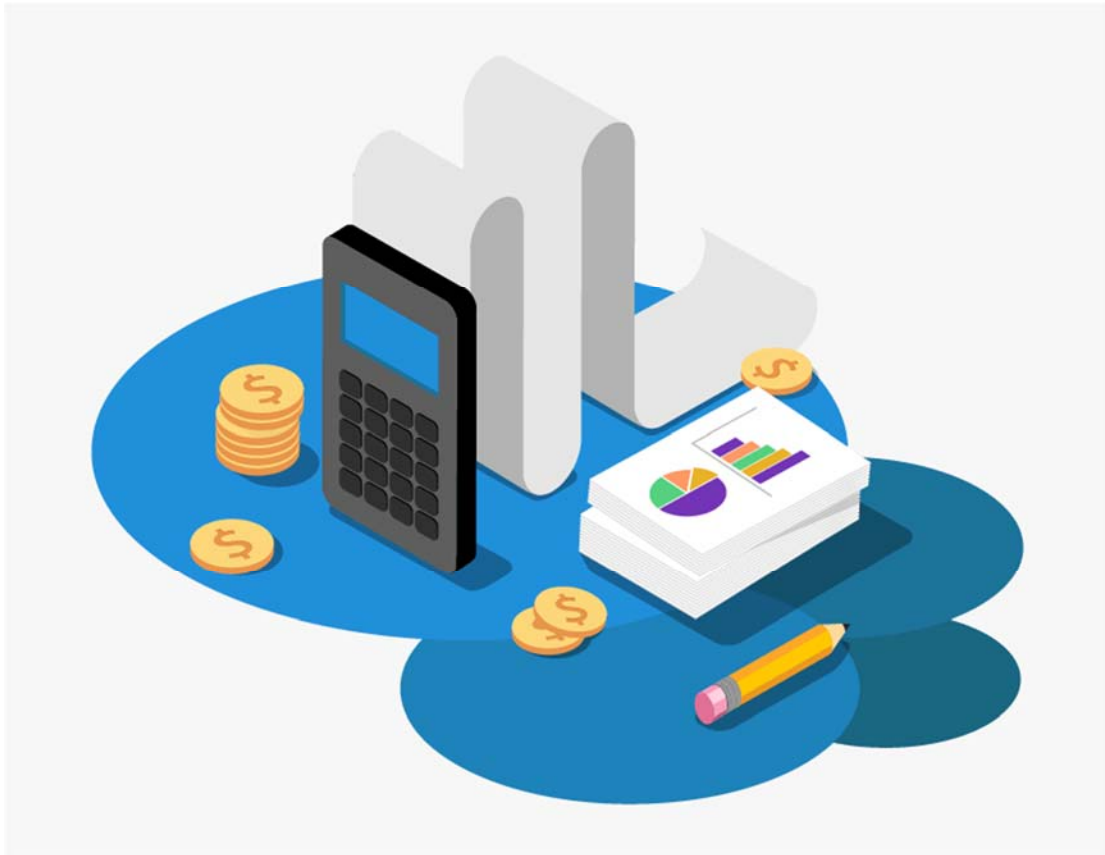


SOUTHINGTON PUBLIC SCHOOLS

Southington, Connecticut



2022 - 2023
Board of Education
Operating Budget

SOUTHINGTON PUBLIC SCHOOLS

Southington, Connecticut

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- BOE Capital Plan
- BOE Questions & Answers

SOUTHINGTON PUBLIC SCHOOL DISTRICT



To: Town Council Members
Board of Finance Members
Citizens of Southington

Date: January 31, 2022

Re: **Memorandum of Transmittal – Board of Education’s Proposed Budget 2022-2023**

The budget plan submitted for your review is the culmination of months of thoughtful and deliberate work by the entire Administrative Leadership Team. This budget maintains current services and programs and allows the district to meet its contractual obligations while still providing services to meet all state and federal requirements.

Unlike any proposed budget in years past, **this budget does not include any requests for new personnel, major projects and equipment, or special projects.**

The proposed budget returns FTEs that were re-allocated to ARP ESSER funds last spring. It also maintains existing Operating Budget staffing levels while reducing the potential for a fiscal cliff once ARP ESSER funds have been exhausted. The cost of returning those employees to the operating budget, \$662,462, equates to .63% of the proposed budget. Without this strategic move last year, positions would have been eliminated.

Additionally, the district is proposing a strategic and intentional use of non-lapsing funds to support all major projects and equipment, as well as special projects. A proposal is included. We believe these one-time expenditures allow us to continue with facilities maintenance and improvement without impact to the overall proposed increase.

Lastly, within this budget document, while not part of the proposed operating budget, you will see an itemized report of expenditures and future encumbrances relative to ESSER II and ARP ESSER funds as these funding sources have impacted and will continue to impact future budgets.

Key Budgetary Factors with the 2022-2023 Proposed Operating Budget:

1. Salaries comprise 63.41% of the overall budget.
****It should be noted that through the use of ARP ESSER funds totaling \$350,000, we reduced this amount from 63.64% as use of ARP ESSER funds to maintain existing staff is allowable and was approved by the state.***
2. Benefits, including health insurance, are 18.58% of the overall budget.
3. The purchased services category comprises approximately 14.37% of the overall budget.
4. Special Education is 27.27% of the overall budget.
5. Support for general education equates to 72.73% of the total budget representing a 4.15% increase or 3.03 million. Special Education accounts for 27.27% of the total proposed budget representing 995,000 or a 3.61% increase.

As noted above, had the district not restored the FTE’s impacted by last Spring’s reallocation in the amount of \$662,462, our total requested increase would have come in at 3.34%. However, given that we are attempting to restore those FTE’s back into our operating budget, our total requested increase for the 2022-2023 academic year arrives to you at 4.00%.

Our Administrative Leadership Team believes this proposal meets the needs of the district while being responsible to the taxpayers in the community. The Team looks forward to the opportunity to engage in dialogue with you regarding this proposal.

Mrs. Colleen W. Clark
Board of Education Chair

CWC

Mr. Steven G. Madancy
Superintendent of Schools

SGM

A graduate of the Southington Public Schools will be college or career ready and prepared for life beyond by mastering the knowledge and demonstrating the skills to communicate effectively, think creatively and critically, and contribute to the global community.

**Board of Education Adjustments to Superintendent's Budget
2022-2023**

Superintendent's Proposed Operating Budget	\$ 104,734,675	4.12%
---	----------------	-------

REGULAR EDUCATION

Salaries

11120	Clerical Salaries	\$	(2,138)
11140	Fiscal Secretaries	\$	(11,759)
11600	School Secretary Salaries	\$	(10,120)
12160	Union Retro Raises	\$	(93,800)

Purchased Service

32520	Rental of Facilities	\$	10,000 *
39470	Student Activities	\$	2,500 *

Other Budgets

82116	ASTE - Clerical Salaries	\$	(106)
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SPECIAL EDUCATION

Salaries

83110	Clerical Salaries - SP ED	\$	(11,106)
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Total Adjustments	\$ (116,529)	-0.12%
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Current Operating Budget Proposed	\$ 104,618,146	4.00%
--	----------------	-------

*Board consensus was to allocate \$7,500 to the Robotics team (an increase of \$2,500) and to approve \$10,000 for Boy's Ice Hockey and to move the expenditure from NonLapsing FY20 to into the Operating Budget under Rental of Facilities A/c 32520.

Southington Public Schools
Southington, Connecticut

ASSUMPTIONS
2022 - 2023 BOARD OF EDUCATION BUDGET

- Open communication and cooperation will be maintained with other municipal boards and community throughout the budget process.
- State and Federal financial support of education will not keep pace with increased programming mandates and may be further reduced by legislation and reductions of grants and other supports to local communities.
- Safety, security and health standards will be maintained and supported through continued training of staff; e.g., School Safety and Security Plan, Anti-bullying, Blood Borne Pathogens, Sexual Harassment / Title IX, Mandated Reporting, OSHA (Office of Safety and Health Administration).
- Salaries and benefits will be based on commitments incurred through collective bargaining and other employment agreements.
- Existing programs and services will be reviewed, evaluated, maintained or adjusted as the educational needs of students change.
- Overall certified and classified staffing levels will be adjusted based on enrollment, programming, safety factors and facility considerations.
- Purchased services and supply accounts will be reviewed and adjusted based on documented prices and trends; i.e., fuel, where appropriate, enrollment changes, and facility needs.
- Budgeted items that are bid will be based on budget history and inflation projections.
- Use of space and facilities district-wide will be efficient and effective and reflect innovative uses, wherever possible.
- Consideration will be given to the current economic conditions.

Southington Public Schools
Southington, Connecticut

PRIORITIES
2022 - 2023 BOARD OF EDUCATION BUDGET

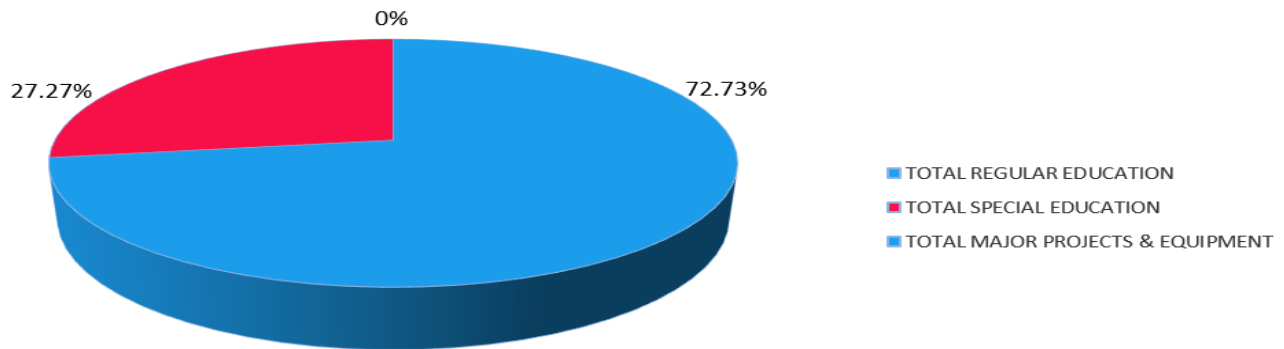
- Support funding for appropriate class sizes at all levels of instruction.
- Update all instructional materials for teachers and students as required through the curriculum renewal cycle for the current school year.
- Continue to work towards providing foundational levels of support across the district to support the implementation of SRBI (Scientific Research Based Intervention).
- Continue funding for expansion and sustainability of technology with access and equity for all students.
- Continued commitment to the district's Vision of a Graduate and the 21st Century skills identified through our Community Engagement process including funding for a strong professional development initiative.
- Continue to ensure the emotional and physical safety of all students and staff by providing a learning environment that affirms the identity of each member through a district commitment to social justice.
- Support funding for the prioritized joint Capital Plan (Board of Education / Town of Southington).
- Continue to pursue opportunities to share services, where appropriate, between the Board of Education and all town departments.
- Continue to monitor and update the security and well-being of the infrastructure of our facilities, students, and staff.

**BOARD OF EDUCATION
PROPOSED OPERATING BUDGET
2022-2023**

DESCRIPTIONS	20-21 BUDGET	20-21 EXPENDED	21-22 BUDGET	22-23 PROPOSED	INCREASE/ DECREASE
TOTAL OF REGULAR EDUCATION	73,290,501	73,318,542	73,056,721	76,087,674	3,030,953
TOTAL OF SPECIAL EDUCATION	26,934,074	26,782,829	27,535,905	28,530,472	994,567
MAJOR PROJECTS & EQUIPMENT	76,870	44,601	-	-	-
TOTAL OPERATING BUDGET	100,301,445	100,145,973	100,592,626	104,618,146	4,025,520

REQUESTED BUDGET INCREASE	<u>4.00%</u>
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RENTAL & TUITION APPROPRIATIONS	<u>879,762</u>
ADJUSTED OPERATING BUDGET	<u><u>101,181,207</u></u>



**Board of Education Budget
Summary of Major Budget Increases/Decreases
2022-23**

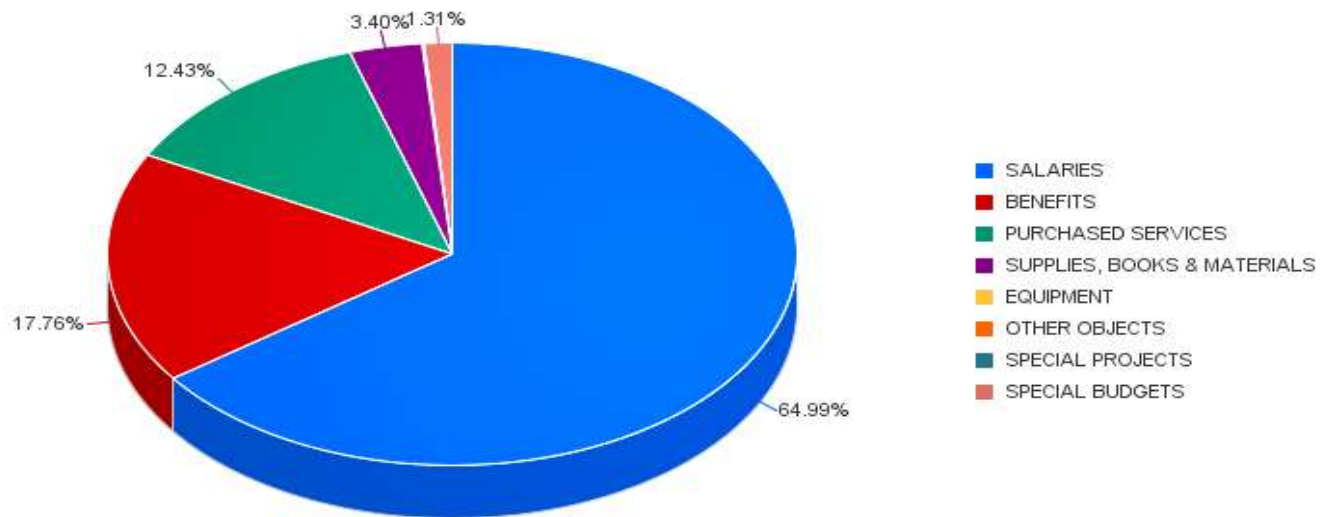
	\$ Increase / (Decrease)	% of Budget Increase/ (Decrease)
Existing Salary Request:		
Regular Education	1,711,522	42.5%
Special Education	1,126,716	28.0%
Total Increases to existing salaries	2,838,238	70.5%
New Personnel:		
Regular Education	0	0.0%
Special Education	0	0.0%
Benefits		
Regular Education	643,905	16.0%
Special Education	328,239	8.2%
Total Increases to benefits	972,144	24.1%
Purchased Services		
Regular Education	367,463	9.1%
(some components of the increase:)		
Districtwide Computer Software	94,375	
Districtwide Computer Maintenance	90,549	
Electricity	72,400	
Systemwide Transportation	49,312	
Care of Drives & Walks	41,322	
Energy Performance Contract	24,821	
Professional & Technical Services	15,000	
Rental & Leasing of Equipment	14,655	
Rental of Facilities	10,450	
Magnet School Tuitions	(51,118)	
Special Education	(449,967)	-11.2%
(some components of the decrease)		
Out of Town Transportation	57,438	
In Town Transportation	31,218	
Diagnostic Services	20,100	
Agency Placed Tuition	(33,483)	
Out of Town Tuition	(536,797)	
Supplies		
Regular Education	264,751	6.6%
Special Education	(1,500)	0.0%
Subtotal of Remaining Increases(Decreases)	34,392	0.9%
Total Budget Increase	4,025,520	100%

REGULAR EDUCATION SUMMARY

DESCRIPTIONS	20-21 BUDGET	20-21 EXPENDED	21-22 BUDGET	22-23 PROPOSED	INCREASE/ DECREASE
SALARIES	47,140,217	47,518,931	47,735,715	49,447,237	1,711,522
BENEFITS	13,771,344	13,764,636	12,872,580	13,516,485	643,905
PURCHASED SERVICES	9,094,931	8,503,582	9,093,492	9,460,955	367,463
SUPPLIES, BOOKS & MATERIALS	2,241,936	1,893,274	2,323,136	2,587,886	264,751
EQUIPMENT	25,000	78,717	28,000	28,000	0
OTHER OBJECTS	55,000	604,420	48,000	48,000	0
SPECIAL PROJECTS	4,506	13,131	0	0	0
SPECIAL BUDGETS	957,567	941,852	955,799	999,111	43,312
TOTAL REGULAR EDUCATION BUDGET	73,290,501	73,318,542	73,056,721	76,087,674	3,030,953

Increase over Prior Year Budget

4.15%



REGULAR EDUCATION

EMPLOYEES SALARIES SUMMARY

DESCRIPTIONS	20-21 BUDGET	20-21 EXPENDED	21-22 BUDGET	22-23 PROPOSED	INCREASE/ DECREASE
EXISTING PERSONNEL SALARIES	47,381,878	47,518,931	48,134,905	49,846,427	1,711,522
NEW PERSONNEL SALARIES	155,969	0	0	0	0
ANTICIPATED TURNOVER	(397,630)		(399,190)	(399,190)	0
TOTAL EMPLOYEE SALARIES	47,140,217	47,518,931	47,735,715	49,447,237	1,711,522
Increase over Prior Year Budget					<u><u>3.59%</u></u>

No New Personnel is being requested.

Anticipated Turnnover is estimated at 10 teachers for the 2022-23 School Year.

#	DESCRIPTIONS	20-21 BUDGET	20-21 EXPENDED	21-22 BUDGET	22-23 PROPOSED	INCREASE/ DECREASE
EXISTING PERSONNEL SALARIES						
11110	ADMINISTRATIVE SALARIES	883,077	899,472	882,294	866,699	(15,595)
11120	CLERICAL SALARIES	373,246	326,054	378,300	385,133	6,833
11135	TECHNOLOGY DEPT PERSONNEL SALARIES	657,440	623,070	647,770	717,472	69,702
11140	FISCAL SALARIES	401,685	424,271	409,627	408,125	(1,502)
11210	PRINCIPALS & COORDINATORS SALARIES	3,513,758	3,528,864	3,764,851	3,856,850	91,999
11300	TEACHER SALARIES	31,754,118	31,618,949	31,993,121	33,204,237	1,211,116
11400	GRANT SALARIES	0	126,196	0	0	0
11500	LIBRARY/MEDIA SALARIES	522,384	524,582	550,180	570,839	20,659
11600	SCHOOL SECRETARY SALARIES	1,539,855	1,605,285	1,590,801	1,635,347	44,546
11710	SCHOOL PHYSICIAN SALARY	16,200	13,536	16,000	16,000	0
11715	STUDENT PHYSICAL FEES	2,000	0	1,200	1,200	0
11720	REGISTERED NURSES SALARIES	707,371	686,533	727,821	801,100	73,279
11740	LICENSED PRAC. NURSES SALARIES	162,959	180,840	190,975	243,865	52,890
11810	CUSTODIAL SALARIES	1,742,089	1,858,106	1,865,234	1,901,909	36,675
11820	MAINTENANCE SALARIES	986,324	976,655	1,007,401	1,022,798	15,397
11900	GUIDANCE SALARIES	1,305,292	1,303,174	1,351,388	1,387,211	35,823
11910	COACHING SALARIES	417,945	399,958	438,599	443,660	5,061
11915	ATHL. ATTENDENTS SALARIES	9,826	1,800	9,826	10,000	174
11916	EVENT SUPERVISOR & CHAPERONES	44,937	29,081	45,000	45,000	0
11920	STIPEND SALARIES	81,884	70,452	80,268	85,800	5,532
11922	DETENTION SALARIES	9,027	0	9,000	9,000	0
12100	PARAPROFESSIONAL SALARIES	618,577	596,582	609,203	669,370	60,167
12150	RETIREMENT COMPENSATION	223,019	403,768	223,019	226,365	3,346
12200	TEACHER SUBSTITUTES	515,000	868,424	515,000	520,000	5,000
12205	TEACHER SUBST:SCHOOL BUSINESS	30,000	17,638	0	0	0
12220	SECRETARY SUBSTITUTES	4,635	2,402	2,500	2,500	0
12230	CUSTODIAL SUBSTITUTES	20,000	101,490	20,000	20,000	0
12400	PARAPROFESSIONAL SUBSTITUTES	2,000	0	1,000	1,000	0
12500	STEPS SALARIES	50,000	14,532	39,000	38,035	(965)
12510	ATHLETIC TRAINER SERVICES	26,500	26,500	0	0	0
12700	NURSE SUBSTITUTES	48,880	12,084	48,000	38,000	(10,000)
12820	SUMMER MAINT. SALARIES	25,656	16,264	25,656	24,000	(1,656)
12830	CROSSING GUARD SALARIES	106,944	101,386	108,170	108,000	(170)
12840	SECUR. ATTENDANTS SALARIES	177,120	160,346	181,511	184,723	3,212
14100	WORK STUDY SALARIES	4,500	636	3,000	3,000	0
EXISTING PERSONNEL SALARIES		46,984,248	47,518,931	47,735,715	49,447,237	1,711,522
NEW PERSONNEL SALARIES						
14200	NEW PERSONNEL SALARIES	155,969	0	0	0	0
NEW PERSONNEL SALARIES		155,969	0	0	0	0

RATIONALE FOR ACCOUNTS WITH AN INCREASE OF OVER 5%

EXISTING PERSONNEL SALARIES

<u>Acct. #</u>	<u>Account Title</u>	<u>Percentage/ \$ Increase</u>	<u>Rationale</u>
11135	Technology Dept Personnel Salaries	10.76% \$69,702	The prior year budget was based on a lower hourly rate for unaffiliated tech analysts and tech assistants. The increase also includes additional hours for two tech assistants approved in the prior year and funded by ARP ESSER in YR 21-22.
11720	Registered Nurses Salaries	10.07% \$73,279	The increase is due to the permanent substitute registered nurse currently funded with ARP ESSER (YR 21-22) moving into the operating budget, as well as contracted raises for this union.
11740	Licensed Prac. Nurses Salaries	27.69% \$52,890	This increase is due to 0.4 LPN being funding with ARP ESSER in YR 21-22 moving into the operating budget. An LPN was added at DES in YR21-22 due to student needs. Contracted union raises also contribute to the increase. A \$10,000 reduction was taken in A/C 12700 for substitute nurse coverage.
11920	Stipend Salaries	6.89% \$5,532	The increase is due to the teaching stipends in the newly approved contract.
12100	Paraprofessional Salaries	9.88% \$60,167	Increase is due to two paraprofessionals being misposted as 100% special ed in the 21-22 budget, increased hours for one PT para at the HS along with estimated contractual raises. This contract is currently being negotiated for the 22-23 year.

SALARIES

ACCOUNT EXPLANATION

11110	Administrative Salaries	-	This account includes salaries and benefits for central office administrative positions including Superintendent, Assistant Superintendent, Director of Business and Finance, Director of Operations, Human Resource Manager and Accounting Manager.
11120	Clerical Salaries	-	This account includes salaries for positions assigned to the Business Office and Human Resource Office.
11135	Technology Personnel	-	This account includes salaries for the Network Manager, Information Salaries Systems Manager, Technology Analysts, and Technology Assistants.
11140	Fiscal Secretary Salaries	-	This account includes the salaries of personnel assigned to central office and the board secretary.
11210	Principals & Coordinators	-	This account includes salaries for principals, assistant principals and coordinators.
11300	Teacher Salaries	-	This account includes salaries for elementary and secondary school instructional staff, degree credits and longevity.
11400	Grant Salaries	-	This account includes salaries for math and literacy tutors.
11500	Library/Media Salaries	-	This account includes salaries for library/media specialists assigned to all elementary and secondary schools.
11600	School Secretary Salaries	-	This account includes salaries for the full-time and part-time secretaries and clerks assigned to all schools, the coordinators' office, and maintenance department.
11710	School Physician Salary	-	This account is for the part-time school physician's compensation.
11715	Student Physical Fees	-	This account is to provide funds for student physicals when the need for assistance is demonstrated.
11720	Registered Nurses Salaries	-	This account includes salaries for Registered Nurses.
11740	LPN Salaries	-	This account includes salaries for Licensed Practical Nurses.
11810	Custodial Salaries	-	This account includes salaries for the full-time, and part-time custodians.
11820	Maintenance Salaries	-	This account includes salaries for the full-time maintenance staff.
11900	Guidance Salaries	-	This account includes salaries for the guidance counselors assigned to the schools.
11910	Coaching Salaries	-	This account includes all coaching salaries for middle and high school.
11915	Athletic Attendants Salaries	-	This account includes salaries for individuals monitoring locker rooms and chaperoning athletic practices and games.

11916	Event Supervisors / Chaperones Salaries	- This account includes salaries for individuals assisting and chaperoning athletic events and dances.
11920	Stipend Salaries	- This account includes teacher stipends paid per Southington Education Association (SEA) contract.
11922	Detention Salaries	- This account includes salaries for student discipline.
12100	Paraeducator Salaries	- This account includes salaries for the full-time and part-time and part-time paraeducators assigned to the regular educational program.
12150	Retirement Compensation	- This account includes funds for unused sick days estimated to be paid to retirees.
12200	Teacher Substitutes	- This account includes salaries for substitute teachers at all locations.
12205	Teacher Subs: Business	- This account includes salaries for substitute teachers in all locations to provide staff time to attend professional development, planning and placement, team meetings, etc.
12220	Secretary Substitute Salaries	- This account is to provide funds for substitute secretaries at all locations.
12230	Custodial Substitute Salaries	- This account is to provide funds for substitute custodians at all locations.
12400	Paraeducator Substitute Salaries	- This account provides funds for substitutes due to paraeducators absences.
12500	STEPS Salaries	- This account is to provide funds for the salary and benefits. This position was grant funded prior to 2019-2020.
12510	Athletic Trainer Services	- This account is to provide funds for the services of Athletic Trainers for secondary school athletic teams. Funding was moved to Account #31850 in Purchased Service section.
12700	Nurse Substitute Salaries	- This account provides funds for the full-time substitute RN and substitutes due to nurse absences.
12820	Summer Maintenance Salaries	- This account includes funds for extra personnel to assist in summer maintenance work.
12830	Crossing Guard Salaries	- This account provides funds to pay for crossing guards.
12840	Security Attendants Salaries	- This account provides funds for full-time security attendants assigned to the high school.
14100	Work Study Salaries	- This account includes funds to provide salaries for high school work experience students and required background checks for local employers with student interns.
14200	New Personnel Salaries	- This account includes salaries of new personnel requested in this section.

REGULAR EDUCATION

EMPLOYEE BENEFITS SUMMARY

DESCRIPTIONS	20-21 BUDGET	20-21 EXPENDED	21-22 BUDGET	22-23 PROPOSED	INCREASE/ DECREASE
TOTAL EMPLOYEE BENEFITS	13,771,344	13,764,636	12,872,580	13,516,485	643,905
Increase over Prior Year Budget					<u><u>5.00%</u></u>

#	DESCRIPTIONS	20-21 BUDGET	20-21 EXPENDED	21-22 BUDGET	22-23 PROPOSED	INCREASE/ DECREASE
EMPLOYEE BENEFITS						
20110	MUNCIPAL RETIREMENT ADMIN. FEE	1,232,647	1,239,462	1,346,058	1,487,813	141,755
20210	SOCIAL SECURITY FEES	462,774	451,054	468,712	477,369	8,657
20230	MEDICARE FEES	637,653	652,442	657,383	673,351	15,968
20310	HEALTH INSURANCE	10,705,796	10,672,663	9,652,844	10,120,452	467,608
20320	LIFE & DISABILITY INSURANCE	85,295	85,268	85,000	89,000	4,000
20410	UNEMPLOYMENT INSURANCE	27,000	52,835	30,000	35,000	5,000
20510	WORKERS' COMPENSATION	620,179	610,912	632,583	633,500	917
TOTAL OF EMPLOYEE BENEFITS		13,771,344	13,764,636	12,872,580	13,516,485	643,905

RATIONALE FOR ACCOUNTS WITH AN INCREASE OF OVER 5%

BENEFITS

<u>Acct. #</u>	<u>Account Title</u>	<u>Percentage/ \$ Increase</u>	<u>Rationale</u>
20110	Municipal Employee Retirement System	10.53% \$141,755	The employer contribution rate for MERS is increasing from 16.16% in 2021-22 to 17.44% in 2022-23.
20410	Unemployment Insurance	16.67% \$5,000	Increase based on staff collecting unemployment from second jobs they lost due to COVID-19 Pandemic.

EMPLOYEE BENEFITS

ACCOUNT EXPLANATION

20110	Municipal Retirement Admin. Fees	- This account reflects the contribution that the Board of Education must make to the Connecticut Municipal Retirement fund for all classified employees.
20210	Social Security Fees	- This account reflects the contribution that the Board of Education must make to the Federal Social Security funds for classified employees. This deduction (6.20%) is computed based on the employee's gross earnings.
20230	Medicare Fees	- This account reflects the contribution (1.45%) that the Board of Education must make to the Federal Medicare fund for all employees hired after January 1, 1987.
20310	Health Insurance	- The Board of Education offers health insurance to all full-time employees. This insurance program is self-insured, administered by Anthem Blue Cross of Connecticut. Funds for health insurance are also included in accounts 82203 and 83203.
20320	Life and Disability Insurance	- This account provides life and disability insurance to all full-time employees who are entitled to this benefit by contract.
20410	Unemployment Insurance	- This account is structured to reimburse the Connecticut Unemployment Commission for claims made by former employees.
20510	Workers' Compensation	- This account provides liability insurance to protect the Board of Education against all compensation claims by employees who are injured during their employment.

REGULAR EDUCATION

PURCHASED SERVICES SUMMARY

DESCRIPTIONS	20-21 BUDGET	20-21 EXPENDED	21-22 BUDGET	22-23 PROPOSED	INCREASE/ DECREASE
PROFESSIONAL & TECHNICAL SERVICES	254,850	277,580	282,700	301,075	18,375
PROPERTY SERVICES	4,990,171	4,655,001	4,942,238	5,290,496	348,258
TRANSPORTATION /TUITION	3,320,040	3,233,966	3,329,176	3,336,909	7,733
COMMUNICATIONS	277,000	259,046	277,000	273,000	(4,000)
ADVERTISING	4,950	1,197	3,750	3,550	(200)
PRINTING & RECYCLING	17,750	6,542	24,750	15,750	(9,000)
OTHER PURCHASED SERVICES	230,170	70,250	233,878	240,175	6,297
TOTAL PURCHASED SERVICES	9,094,931	8,503,582	9,093,492	9,460,955	367,463
Increase over Prior Year Budget					<u><u>4.04%</u></u>

#	DESCRIPTIONS	20-21 BUDGET	20-21 EXPENDED	21-22 BUDGET	22-23 PROPOSED	INCREASE/ DECREASE
PROFESSIONAL & TECHNICAL SERVICES						
31200	PROFESSIONAL DEVELOPMENT	80,000	80,232	80,000	80,000	0
31300	TUITION REIMBURSEMENT-SEA	20,000	15,075	20,000	20,000	0
31800	LEGAL FEES	97,850	142,197	97,850	99,000	1,150
31850	MEDICAL & ATHLETIC TRAINING SERVICES	0	0	34,850	37,075	2,225
31900	PROFESSIONAL & TECHNICAL SERVICES	57,000	40,076	50,000	65,000	15,000
TOTAL OF PROFESSIONAL & TECHNICAL SERVICES		254,850	277,580	282,700	301,075	18,375
PROPERTY SERVICES						
32110	WATER AND SEWER	90,350	60,086	91,000	91,000	0
32120	ELECTRICITY	1,533,200	1,432,654	1,448,000	1,520,400	72,400
32125	ENERGY MGMT SYST MAINTENANCE	33,320	28,607	33,000	30,000	(3,000)
32135	ENERGY PERFORMANCE CONTRACT	753,748	756,317	770,920	795,741	24,821
32140	CONTRACTED REFUSE	79,000	74,519	79,000	74,000	(5,000)
32200	CONTRACTED CUSTODIAL SERVICES	210,700	123,720	226,316	235,741	9,425
32201	HVAC REPAIRS & MAINTENANCE	56,000	26,955	56,000	46,000	(10,000)
32301	UPKEEP OF GROUNDS	9,500	3,090	9,500	14,809	5,309
32302	MAINTENANCE OF ATHLETIC FIELDS	72,300	46,789	72,300	72,300	0
32303	REPL. OF WINDOW COVERINGS	3,000	507	3,000	2,500	(500)
32304	REPAIR OF GLASS	4,000	0	4,000	6,000	2,000
32305	BURNER/BOILER REPAIR SERVICES	17,000	4,295	17,000	17,000	0
32306	HEAT REPAIR SERVICES	54,000	56,364	55,000	57,500	2,500
32307	CLOCK & BELL REPAIR SERVICES	2,000	1,390	2,000	500	(1,500)
32308	PUBLIC ADDRESS SYSTEM SERVICES	9,000	4,547	9,000	5,500	(3,500)
32309	CONTRACT SERVICE ELEVATORS	42,034	41,810	31,405	26,937	(4,468)
32310	OTHER EXPENSES FOR REPAIR	15,000	13,978	15,000	15,000	0
32313	COPIER REPAIR	53,376	52,851	53,500	53,500	0
32317	MUSICAL INSTRUMENT REPAIR	14,200	4,910	14,200	13,300	(900)
32318	INSTRUCTIONAL EQUIPMENT REPAIRS	10,500	8,021	10,500	10,000	(500)
32319	OTHER EQUIPMENT REPAIR	52,000	70,161	52,000	52,000	0
32320	SPECIAL EQUIPMENT REPAIR	28,000	18,840	28,000	22,000	(6,000)
32322	ROOF REPAIR	31,000	36,870	32,000	32,000	0
32323	DISTRICTWIDE COMPUTER MAINTENANCE	100,721	138,968	178,000	268,549	90,549
32324	DISTRICTWIDE COMPUTER HARDWARE	30,400	22,161	32,000	32,000	0
32325	DISTRICTWIDE SOFTWARE	309,215	319,108	321,288	415,663	94,375
32405	PROPERTY/LIABILITY/ AUTO INSURANCE	238,745	233,900	238,745	247,765	9,020
32415	STUDENT INSURANCE	85,920	71,371	85,920	94,550	8,630
32510	RENTAL & LEASING OF EQUIPMENT	622,587	614,248	600,121	614,776	14,655
32520	RENTAL OF FACILITIES	87,421	75,292	30,050	40,500	10,450
32900	CARE OF GROUNDS	59,776	46,741	56,927	55,097	(1,830)
32910	CARE OF DRIVES & WALKS	282,158	265,932	286,546	327,868	41,322
TOTAL OF PROPERTY SERVICES		4,990,171	4,655,001	4,942,238	5,290,496	348,258

#	DESCRIPTIONS	20-21 BUDGET	20-21 EXPENDED	21-22 BUDGET	22-23 PROPOSED	INCREASE/ DECREASE
TRANSPORTATION /TUITION						
33100	SYSTEMWIDE TRANSPORTATION	2,305,603	2,196,500	2,297,843	2,347,155	49,312
33300	VOCATIONAL EDUCATION TRANSPORTATION	192,982	257,237	200,350	209,886	9,536
33700	NON-PUBLIC SCHOOL TRANSPORTATION	186,305	185,277	190,590	196,243	5,653
33800	MAGNET SCHOOL TUITIONS	570,000	566,449	582,393	531,275	(51,118)
33810	PRINCIPALS / TEACHERS PROF. CONFERENCE	12,000	2,186	12,000	10,000	(2,000)
33900	BOARD OF EDUCATION EXPENSES	8,200	3,101	8,200	8,200	0
33905	ADMINISTRATIVE EXPENSES	1,000	0	1,000	1,000	0
33910	CENTRAL OFFICE CONFERENCES AND TRAVEL	16,500	2,846	16,500	14,000	(2,500)
33920	BUSINESS OFFICE TRAVEL EXPENSES	200	44	150	150	0
33925	OTHER ADMINISTRATIVE TRAVEL EXPENSES	21,000	18,433	14,000	14,000	0
33930	TEACHERS' TRAVEL EXPENSES	6,000	1,894	6,000	5,000	(1,000)
33950	NURSES' TRAVEL EXPENSES	150	0	150	0	(150)
33960	MAINTENANCE TRAVEL EXPENSES	100	0	0	0	0
TOTAL OF TRANSPORTATION /TUITION		3,320,040	3,233,966	3,329,176	3,336,909	7,733
COMMUNICATIONS						
34100	POSTAGE	32,000	22,062	32,000	28,000	(4,000)
34200	TELEPHONE	245,000	236,984	245,000	245,000	0
TOTAL OF COMMUNICATIONS		277,000	259,046	277,000	273,000	(4,000)
ADVERTISING						
35100	RECRUITING	1,750	497	1,750	1,750	0
35200	ADVERTISING	3,200	700	2,000	1,800	(200)
TOTAL OF ADVERTISING		4,950	1,197	3,750	3,550	(200)
PRINTING & RECYCLING						
36100	PRINTING EXPENSES	10,000	3,952	10,000	8,000	(2,000)
36200	RECYCLING SERVICES	7,750	2,591	14,750	7,750	(7,000)
TOTAL OF PRINTING & RECYCLING		17,750	6,542	24,750	15,750	(9,000)
OTHER PURCHASED SERVICES						
39200	MIDDLE SCHOOL ATHLETIC TRANSPORTATION	16,000	8,770	16,400	16,810	410
39300	HIGH SCHOOL ATHLETIC TRANSPORTATION	132,170	51,737	135,478	138,865	3,387
39440	BAND & ORCHESTRA FIELD TRIPS	36,000	0	36,000	36,000	0
39450	SYSTEMWIDE FIELD TRIPS	22,000	1,095	22,000	22,000	0
39470	STUDENT ACTIVITIES	24,000	8,648	24,000	26,500	2,500
TOTAL OF OTHER PURCHASED SERVICES		230,170	70,250	233,878	240,175	6,297

RATIONALE FOR ACCOUNTS WITH AN INCREASE OF OVER 5%

OTHER PROFESSIONAL & TECHNICAL SERVICES

<u>Acct. #</u>	<u>Account Title</u>	<u>Percentage/ \$ Increase</u>	<u>Rationale</u>
31850	Medical & Athletic Training Services	6.38% \$2,225	This account includes purchased services for ambulance services and athletic trainers at the high school. The ambulance fees have increased in the current year and the athletic training contract expires this year. Funding for these services was previously listed in account #'s 12510 and 46910.
31900	Professional & Technical Services	30% \$15,000	The increase is due to the anticipated increase in the engery consultant fees (contract expires 3/31/2022 and a non renewal notice was issued by them) and the use of an outside consultant for union negotiations.

PROPERTY SERVICES

32301	Upkeep of Grounds	55.88% \$5,309	This account reflects an increase based on historical analysis and the need to replace mulch across the district.
32304	Repair of Glass	50% \$2,000	This increase reflects a repair that needs to be completed in the Hatton cafeteria.
32323	Districtwide Computer Maintenance	50.87% \$90,549	Increase reflects added cost for increased technology and securing network including extended detection and response (XDR), Azure and increasing aerohive licenses.
32325	Districtwide Software	29.37% \$94,375	Increase is due to expanded usage of Microsoft Office and moving Parent Square (from COVID related expenses AC 70218). New items include Level Data, Marcia Brenner Alerts and Amplified IT.
32415	Student Insurance	10.04% \$8,630	This increase represents higher premiums due to past claims history.
32520	Rental of Facilities	34.78% \$10,450	This increase reflects \$10,000 for ice hockey rental fees for the boys ice hockey team. The Co-op with Hall dissolved in 2021-22 and new ice rental fees are being incurred.
32910	Care of Drives & Walks	14.42% \$41,322	This increase is based on awarded contracts for snow removal including new snow removal services for the Municipal Center.

OTHER PURCHASED SERVICES

39470	Student Activities	10.42% \$2,500	This increase reflects the Boards desire to contribute an additional \$2,500 to the high school's FIRST Robotics program.
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PROFESSIONAL & TECHNICAL SERVICE

ACCOUNT EXPLANATION

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|-------|--|---|--|
| 31200 | Professional Development | - | This account provides funding for all professional development activities. |
| 31300 | Tuition Reimbursement | - | This account was established based on contract SEA language for the Southington Education Association. |
| 31800 | Legal Fees | - | This account includes funding for legal services tendered to the Board of Education. |
| 31850 | Medical and Athletic Training Services | - | This account includes funding for athletic trainers for secondary school athletic teams and ambulances for interscholastic events. |
| 31900 | Professional and Technical Services | - | This account provides funding for technical services, other than legal, which are provided to the Board of Education. |

PROPERTY SERVICES

ACCOUNT EXPLANATION

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|-------|--------------------------------------|---|---|
| 32110 | Water and Sewer | - | This account provides funding to pay all costs for water and sewer usage incurred at the schools, maintenance department and the administrative offices. |
| 32120 | Electricity | - | This account provides funding to pay all costs for electricity and electric heat at the schools and the Administrative Offices. |
| 32125 | Energy Management System Maintenance | - | This account provides funding for expenses related to energy management controls. |
| 32135 | Energy Performance Contract | - | This account provides funding for the Board of Education's portion of the repayment for the Energy Performance Contract. |
| 32140 | Contracted Refuse | - | This account provides funding for rubbish removal and dumping fees at all schools, the maintenance department and the Administrative Offices. |
| 32200 | Contracted Custodial Services | - | This account provides funding for contracted custodial services at Southington High School, DePaolo Middle School, Kennedy Middle School and Derynoski Elementary School. |
| 32201 | HVAC Repairs and Maint. | - | This account provides funding for the maintenance service in district which includes repairs to the heating, ventilation and air conditioning systems. |
| 32301 | Upkeep of Grounds | - | This account provides funding for supplies, mulch, rental of equipment, and tools utilized to maintain the school system's facilities and grounds. |
| 32302 | Maintenance of Athletic Fields | - | This account provides funding for the upkeep of athletic fields at Southington High School, DePaolo and Kennedy Middle Schools. |

32303	Replacement of Window Coverings	- This account provides funding for window shades, blinds, drapery repair, and replacement window coverings.
32304	Repair of Glass	- This account provides funding for replacement and/or repair of all windows.
32305	Burner/Boiler Repair Services	- This account provides funding for burner repair services, cleaning and breaching of boilers and State inspections.
32306	Heat Repair Services	- This account is used to self-insure the Board in lieu of service of service contracts, provides funds for replacement thermostats, cathodic protection testing and state inspections.
32307	Clock & Bell Repair Services	- This account provides funding for service clock replacement and bell services.
32308	Public Address System Services	- This account provides funding for service contracts on all public address systems.
32309	Contracted Service Elevators	- This account provides funding for service contracts on elevators at Southington High School, DePaolo Middle School, Kennedy Middle School, Derynoski Elementary School, Hatton School, Oshana School, Strong School and the Municipal Center.
32310	Other Expenses for Repair	- This account provides funding for repairs, cleaning and other services, which need to be contracted to outside vendors.
32313	Copier Repair	- This account provides funding for service contracts to maintain all copiers.
32317	Musical Instrument Repair	- This account provides funding for repair of all musical instruments.
32318	Instructional Equipment Repairs	- This account provides funding for service and repair of all instructional equipment.
32319	Other Equipment Repairs	- This account provides funding for repair of equipment such as fire extinguishers, etc.
32320	Special Equipment Repair	- This account provides funding for special equipment repairs, such as laminating machines, fire alarm panels, and smoke detection panels.
32322	Roof Repair	- This account provides funding for contracted minor roof repairs.
32323	Districtwide Computer Maintenance	- This account provides funding for licensing, maintenance and service contracts on districtwide
32324	Districtwide Computer Hardware	- This account provides funding for maintenance on districtwide hardware supplies and parts.
32325	Districtwide Software	- This account provides funding for the purchase and renewals on districtwide software programs (PowerSchool, ParentSquare, Microsoft Office, Alio, etc.)
32405	Property, Auto, Liability Insurance	- This account provides funding for property, automotive and liability insurance purchased by the Board of Education. This insurance protects the Board and its employees against liability in cases of property or bodily injury, wrongful acts, errors and omissions.

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| 32415 Student Insurance | - This account provides for the purchase of student accident insurance. This insurance also protects the Board against claims for injuries sustained during athletic practices and events. |
| 32510 Rental/Leasing of Equipment | - This account provides funding for rental and leasing of various educational computers, business equipment, including postage machines, copiers and vehicles. |
| 32520 Rental of Facilities | - This account provides funding for facility rental fees for the golf team, swim and dive team and gymnastics and in previous years, the lease for the Municipal Center. For FY 22-23, rental of Ice Hockey facility was added in the amount of \$10,000. |
| 32900 Care of Grounds | - This account provides funding for fertilization, weed control, lawn mowing, and spring site clean-up contracts. |
| 32910 Care of Drives and Walks | - This account provides funding for snow plowing and sanding, spring sand removal, and storm drain cleaning. |

TRANSPORTATION / TUITIONS

ACCOUNT EXPLANATION

- | | |
|--|--|
| 33100 Systemwide Transportation | - This account provides funding for contracted services to transport students to and from all schools and a late bus for secondary schools. See also accounts 83332 and 83333. |
| 33300 Vocational Education Transportation | - This account provides funding for contracted services to transport students to and from Goodwin, Wilcox, Kaynor Technical Schools and the Bristol Satellite Program. |
| 33700 Non-Public School Transportation | - This account provides funding for contracted services to transport students to and from non-public schools. |
| 33800 Magnet School Tuitions | - This account provides funding for students attending magnet schools. |
| 33810 Principals' & Teachers' Professional Conferences | - This account provides funding for attendance by principals and teachers at local, state, and national conferences. |
| 33900 Board of Education Expenses | - This account provides funding for expenses related to Board of Education functions, and Board members attendance at state and regional meetings. |
| 33905 Administrative Expenses | - This account provides funding for expenses related to administration. |
| 33910 Central Office Conference Expenses and Travel | - This account provides funding for expenses related to central office staff attendance at state, regional and national conferences. |
| 33920 Business Office Travel Expenses | - This account provides funding for travel by the purchasing office staff. |

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|-------|--------------------------------------|---|---|
| 33925 | Other Administrative Travel Expenses | - | This account provides funding for travel by administrators and coordinators. |
| 33930 | Teachers' Travel Expenses | - | This account provides funding for travel expenses incurred by teachers. |
| 33950 | Nurses' Travel Expenses | - | This account provides funding for travel expenses incurred by nurses. |
| 33960 | Maintenance Travel Expenses | - | This account provides funding for travel expenses incurred by the maintenance department. |

COMMUNICATIONS

ACCOUNT EXPLANATION

- | | | | |
|-------|-----------|---|---|
| 34100 | Postage | - | This account provides funding for postage expenses incurred by all schools and the Board of Education. |
| 34200 | Telephone | - | This account provides funding for equipment, fiber connections, monthly phone service and cellular service. |

ADVERTISING

ACCOUNT EXPLANATION

- | | | | |
|-------|-------------|---|---|
| 35100 | Recruiting | - | This account provides funding for expenses related to the cost of all personnel recruiting and advertising for staff vacancies. |
| 35200 | Advertising | - | This account provides funding for expenses related to advertising bids for equipment and service. |

PRINTING, BINDING AND RECYCLING SERVICES

ACCOUNT EXPLANATION

- | | | | |
|-------|--------------------|---|---|
| 36100 | Printing Expenses | - | This account provides funding for the printing of items such as brochures, student cumulative folders, curriculum, and forms. |
| 36200 | Recycling Services | - | This account provides funding for expenses related to recycling and shredding services. |

OTHER PURCHASED SERVICES

ACCOUNT EXPLANATION

- | | | | |
|-------|---------------------------------------|---|---|
| 39200 | Middle School Athletic Transportation | - | This account provides funding for transportation to and from all middle school athletic events. |
| 39300 | High School Athletic Transportation | - | This account provides funding for transportation to and from all high school athletic events. |
| 39440 | Band & Orchestra Field Trips | - | This account provides funding for transportation expenses incurred by the high school and middle school bands and orchestras. |

- 39450 Systemwide Field Trips
 - This account provides funding for transportation expenses related to inter-district programming, tech field trips and the Silver Star Band.
- 39470 Student Activities
 - This account provides funding for registration and transportation expenses incurred by students for attendance at state and regional events. Examples are the all-state chorus and band, business lunches with the Advisory Board and DECA (Distributive Education), Future Business Leaders of America conferences, FIRST Robotics, and middle school enrichment clubs such as Legos. Cost associated with high school student parking passes, graduation breakfast and student recognitions are also included.

REGULAR EDUCATION

SUPPLIES, BOOKS AND MATERIALS SUMMARY

DESCRIPTIONS	20-21 BUDGET	20-21 EXPENDED	21-22 BUDGET	22-23 PROPOSED	INCREASE/ DECREASE
TOTAL SUPPLIES, BOOKS AND MATERIALS	2,241,936	1,893,274	2,323,136	2,587,886	264,751
Increase over Prior Year Budget					<u><u>11.40%</u></u>

#	DESCRIPTIONS	20-21 BUDGET	20-21 EXPENDED	21-22 BUDGET	22-23 PROPOSED	INCREASE/ DECREASE
SUPPLIES, BOOKS AND MATERIALS						
40110	CENTRAL OFFICE CLERICAL SUPPLIES	17,000	12,731	17,000	17,000	0
40210	AUDIO VISUAL SUPPLIES	12,705	4,924	12,705	12,705	0
40300	GENERAL TEACHING SUPPLIES	202,074	159,433	205,448	207,375	1,927
40305	CONTENT AREA LITERACY SUPPORT	73,349	64,876	72,770	73,390	620
40310	KINDERGARTEN CLASSROOM SUPPLIES	13,000	7,729	13,000	13,000	0
40320	COORDINATORS PROGRAM SUPPLIES	14,500	8,749	14,500	14,500	0
40400	ART SUPPLIES	40,000	31,226	45,885	47,188	1,303
40600	TECHNOLOGY EDUCATION SUPPLIES	50,233	36,249	49,737	50,526	789
40700	FAMILY & CONSUMER SCIENCE SUPPLIES	25,075	12,159	24,845	25,184	339
40900	MUSIC SUPPLIES	30,453	14,455	25,120	25,156	36
40910	INSTRUMENTAL MUSIC SUPPLIES	11,780	3,870	11,780	11,780	0
40920	PHYSICAL EDUCATION SUPPLIES	15,508	8,717	15,172	15,185	13
41100	TESTING SUPPLIES	25,766	5,141	25,562	27,562	2,000
41150	MATH SUPPLIES	21,726	18,553	18,842	18,945	103
41200	SCIENCE SUPPLIES	69,116	55,989	72,359	72,012	(347)
41300	HEALTH SUPPLIES	19,443	15,050	19,193	19,290	97
41310	OTHER HEALTH SUPPLIES	1,545	197	1,545	1,000	(545)
41410	CUSTODIAL SUPPLIES	181,200	145,125	181,200	177,000	(4,200)
41420	OPERATION OF VEHICLES	40,000	39,423	40,000	40,000	0
41430	REPAIR OF BUILDINGS	197,000	200,745	200,000	207,000	7,000
41440	ENVIRONMENTAL & SAFETY	24,000	25,793	24,000	24,000	0
41500	OIL HEAT	95,652	95,653	84,137	108,000	23,864
41650	GAS HEAT	384,566	375,264	404,450	444,875	40,425
41800	MISCELLANEOUS EXPENSES	13,000	6,884	13,000	13,000	0
41850	GRADUATION EXPENSES	12,240	16,707	13,000	15,000	2,000
41950	COPIER SUPPLIES	32,372	27,821	32,500	32,500	0
42100	TEXTBOOK REPLACEMENT	33,303	8,147	34,007	35,510	1,503
42200	NEW PROGRAM TEXTBOOKS	0	17,698	0	36,300	36,300
42205	EBOOK LICENSE/SUBSCRIPTIONS	13,700	1,995	900	0	(900)
42250	MATH CONSUMABLE WORKBOOKS	55,120	62,903	78,449	80,449	2,000
42300	CONSUMABLE ACTIVITY BOOKS	37,375	13,930	45,450	46,475	1,025
42500	SCHOOL BASED SOFTWARE	198,000	176,690	250,610	399,166	148,556
42600	SCHOOL BASED COMPUTER SUPPLIES	27,850	18,378	29,850	29,850	0
42800	HEALTH EDUCATION SUPPLIES	3,594	1,489	3,524	3,512	(12)
43100	LIBRARY BOOKS	34,080	30,216	34,080	34,080	0
43200	OTHER LIBRARY EXPENSES	6,219	3,105	6,091	6,098	7
44100	SUBSCRIPTIONS	10,480	4,355	10,480	10,480	0
44200	NEW MUSIC EQUIPMENT	11,000	10,169	11,000	11,000	0
46200	ATHLETIC EQUIPMENT HIGH SCHOOL	24,350	23,480	24,350	24,350	0
46470	HIGH SCHOOL FIRST AID SUPPLIES	5,773	5,571	5,773	5,775	2
46472	AWARDS AND PROGRAMS	10,500	2,978	10,500	10,500	0
46473	OFFICIATING EXPENSES	47,000	44,813	47,000	47,000	0
46600	ATHLETIC SUPPLIES HIGH SCHOOL	35,700	34,569	35,700	35,700	0
46700	ATHLETIC UNIFORMS	26,265	24,145	26,265	26,265	0
46910	MEDICAL SERVICES	5,600	0	0	0	0
48100	PETTY CASH	1,600	1,054	1,600	1,600	0
49310	BUSINESS EDUCATION SUPPLIES	6,310	2,350	5,144	5,950	806
49600	ALTERNATIVE EDUCATION PROGRAM	15,000	6,794	15,000	15,000	0
49700	GUIDANCE SUPPLIES	9,814	4,981	9,613	9,653	40
TOTAL OF SUPPLIES, BOOKS AND MATERIALS		2,241,936	1,893,274	2,323,136	2,587,886	264,751

RATIONALE FOR ACCOUNTS WITH AN INCREASE OF OVER 5%

SUPPLIES, BOOKS & MATERIALS

<u>Acct. #</u>	<u>Account Title</u>	<u>Percentage/ \$ Increase</u>	<u>Rationale</u>
41100	Testing Supplies	7.82% \$2,000	This account provides funds for the PSAT testing for the high school.
41500	Oil Heat	28.36% \$23,863	The price of fuel oil has increased significantly over the prior year's locked in pricing. This is an estimate to purchase heating oil at Strong and Thalberg Schools.
41650	Gas Heat	10% \$40,425	The increase is based on consultant estimates of gas prices.
41850	Graduation Expenses	15.38% \$2,000	Increase is based on higher costs and police services for graduation.
42500	School Based Software	59.28% \$148,556	Increase due to additional software being used as technology throughout the district increases, such as Cameyo (funded with ARP ESSER in YR 21-22), GoGuardian student internet filtering (funded with ARP ESSER IN YR 21-22), new software (ClassLink, CommonLit) and expanded use of existing software (STAR, iReady and Mystery Science).
49310	Business Education Supplies	15.67% \$806	Minimal increase requested for supplies based on students enrolled in business education classes.

SUPPLIES / BOOKS / MATERIALS ACCOUNT EXPLANATION

40110	Central Office Clerical Supplies	- This account provides funding for clerical and office supplies utilized by central office personnel.
40210	Audiovisual Supplies	- This account provides funding for film rentals and other audiovisual supplies.
40300	General Teaching Supplies	- This account provides funding for all general teaching supplies (paper, pens, pencils, etc.).
40305	Content Area Literacy Support	- This account provides funding for reading materials in classrooms to support curriculum and literacy.
40310	Kindergarten Classroom Supplies	- This account provides support to implement the systemwide kindergarten curriculum. Staff uses the funds to purchase math and language arts manipulatives, music equipment, blocks, color cubes, beads and specialized furniture.
40320	Coordinators Program Supplies	- This account provides funding for instructional supplies utilized by the three systemwide curriculum coordinators and athletic director.
40400	Art Supplies	- This account provides funding for supplies in the art program.
40600	Technology Ed. Supplies	- This account provides funding for supplies in the secondary technology program.
40700	Family & Consumer Science Supplies	- This account provides funding for supplies in the secondary Life Skills program.
40900	Music Supplies	- This account provides funding for supplies in the music program.
40910	Instrumental Music Supplies	- This account provides funding for supplies in the instrumental music program.
40920	Physical Education Supplies	- This account provides funding for supplies in the physical education program.
41100	Testing Supplies	- This account provides funding for diagnostic and testing materials system-wide along with ELA and Math assessments and PSAT exams for all high school sophomores and juniors.
41150	Math Supplies	- This account provides funding for supplies in the math program.
41200	Science Supplies	- This account provides funding for supplies in the science program.
41300	Health Supplies	- This account provides funding for medical supplies in the school nursing suites.
41310	Other Health Supplies	- This account provides funding for supplies needed for health classes.
41410	Custodial Supplies	- This account provides funding for materials necessary to maintain the interior appearance and cleanliness of each school.

41420	Operation of Vehicles	- This account provides funding for the operational needs of vehicles in the maintenance department.
41430	Repair of Buildings	- This account provides funding for the purchase of services and materials to maintain and repair all facilities.
41440	Environmental and Safety	- This account provides funding for pest control, general safety hazardous and regulated waste removal (<i>i.e. chemical waste and paint disposal</i>). Also, the purchase of safety related items for the school system (<i>i.e. signage, videos, etc.</i>).
41500	Oil Heat	- This account provides funding for the purchase of oil to heat all buildings with oil burners.
41650	Gas Heat	- This account provides funding for all schools utilizing natural gas for heat.
41800	Miscellaneous Expenses	- This account provides funding for CAPSS student award lunches, water, and other unanticipated items that occur during the year.
41850	Graduation Expenses	- This account provides funding for various graduation expenses.
41950	Copier Supplies	- This account provides funding for the purchase of toner, staples and other supplies for district copiers.
42100	Textbook Replacement	- This account provides funding for replacement of textbooks in all instructional programs.
42200	New Program Textbooks	- This account provides funding for the purchase of textbooks outside the normal replacement program. This would include enrichment and expansion of current instructional programs.
42205	eBook/License Subscriptions	- This account provides funding for online access to textbooks.
42250	Math Consumable Workbooks	- This account was established at the request of the Board of Education for funding of K-8 workbooks aligned with CCSS.
42300	Consumable Activity Books	- This account provides funding for the purchase and use of activity books and materials.
42500	School-Based Software	- This account provides funding for the purchase and renewals on districtwide software programs for curriculum and student use.
42600	School-Based Computer Supplies	- This account provides funding for districtwide computer supplies and parts.
42800	Health Education Supplies	- This account provides funding for the purchase of secondary health education supplies.
43100	Library Books	- This account provides funding for the purchase of library books at all schools.
43200	Other Library Expenses	- This account provides funding for the purchase of other library supplies such as book jackets, index cards and other necessary materials.
44100	Subscriptions	- This account provides funding for the purchase of magazine subscriptions for all schools.

44200	New Music Equipment	- This account provides funding for new music equipment or replacement of old and worn equipment.
46200	Athletic Equipment - SHS	- This account provides funding for athletic equipment that will last one year or more. Examples include goals, rims, volleyball nets, hurdles, helmets, shoulder pads.
46470	High School First Aid Supplies	- This account provides funding for the purchase of high school first aid supplies.
46472	Awards and Programs	- This account provides funding for letters, plaques, certificates, trophies, and items for academic awards night.
46473	Officiating Expenses	- This account provides funding for officiating fees at all athletic events. (This is a net amount necessary after gate receipts have been factored into the budget).
46600	Athletic Supplies - SHS	- This account provides funding for consumable items that last less than one year. Examples include balls, practice jerseys, wrestling cleaning supplies, swimsuits and gymnastics leotards.
46700	Athletic Uniforms	- This account provides funding to establish a four-year uniform replacement cycle at the high school and begin replacing outdated uniforms.
46910	Medical Services	- This account provides funding for physicians and ambulances assigned to all interscholastic athletic contests. Funding was moved to Account #31850 in Purchased Service section.
48100	Petty Cash	- This account provides funding for the purchase of instructional items or materials whose total cost is less than \$25.00.
49310	Business Education	- This account provides funding for supplies and materials in the business education program.
49600	Karen Smith Academy Program	- This account provides funding for supplies and materials in the Karen Smith Academy Program.
49700	Guidance Supplies	- This account provides funding for supplies and materials in the guidance department.

REGULAR EDUCATION **SCHOOL EQUIPMENT SUMMARY**

DESCRIPTIONS	20-21 BUDGET	20-21 EXPENDED	21-22 BUDGET	22-23 PROPOSED	INCREASE/ DECREASE
TOTAL SCHOOL EQUIPMENT	25,000	78,717	28,000	28,000	0
Increase over Prior Year Budget					<u><u>0%</u></u>

#	DESCRIPTIONS	20-21 BUDGET	20-21 EXPENDED	21-22 BUDGET	22-23 PROPOSED	INCREASE/ DECREASE
SCHOOL EQUIPMENT						
54100	EQUIPMENT ADMINISTRATION	10,000	7,423	10,000	10,000	0
54200	SCHOOL BASED EQUIPMENT	0	45,887	0	0	0
54300	TECHNOLOGY EQUIPMENT CONTING.	15,000	25,408	18,000	18,000	0
TOTAL SCHOOL EQUIPMENT		25,000	78,717	28,000	28,000	0

REGULAR EDUCATION

OTHER OBJECTS

DESCRIPTIONS	20-21 BUDGET	20-21 EXPENDED	21-22 BUDGET	22-23 PROPOSED	INCREASE/ DECREASE
TOTAL OTHER OBJECTS	55,000	604,420	48,000	48,000	0
Increase over Prior Year Budget					<u><u>0%</u></u>

#	DESCRIPTIONS	20-21 BUDGET	20-21 EXPENDED	21-22 BUDGET	22-23 PROPOSED	INCREASE/ DECREASE
OTHER OBJECTS						
64000	DUES & MEMBERSHIP FEES	55,000	44,030	48,000	48,000	0
70218	COVID RELATED EXPENSES	0	560,389	0	0	0
TOTAL OF OTHER OBJECTS		55,000	604,420	48,000	48,000	0

OTHER OBJECTS SUMMARY

ACCOUNT EXPLANATION

- 64000 Dues and Membership Fees - This account provides for membership fees paid for professional organizations such as Capitol Region Education Council (CREC), National Association of Secondary School Principals (NASSP), Connecticut Association of Business Officials (CASBO), and Connecticut Association of Public School Superintendents (CAPSS), Connecticut Interscholastic Athletic Conference (CIAC) and Connecticut Association of Boards of Education (CABE) dues.
- 70218 COVID Related Expenses - This account represents expenditures made during the 2020-21 school year for COVID related expenses not covered by grant funding.

REGULAR EDUCATION

SPECIAL PROJECTS SUMMARY

DESCRIPTIONS	20-21 BUDGET	20-21 EXPENDED	21-22 BUDGET	22-23 PROPOSED	INCREASE/ DECREASE
TOTAL SPECIAL PROJECTS	4,506	13,131	0	0	0
Increase over Prior Year Budget					<u><u>0%</u></u>

#	DESCRIPTIONS	20-21 BUDGET	20-21 EXPENDED	21-22 BUDGET	22-23 PROPOSED	INCREASE/ DECREASE
SPECIAL PROJECTS						
70102	HATTON SPECIAL PROJECTS	0	8,625	0	0	0
70126	MAINTENANCE DEPARTMENT SPECIAL PROJEC	4,506	4,506	0	0	0
TOTAL OF SPECIAL PROJECTS		4,506	13,131	0	0	0

REGULAR EDUCATION

SPECIAL BUDGETS SUMMARY

DESCRIPTIONS	20-21 BUDGET	20-21 EXPENDED	21-22 BUDGET	22-23 PROPOSED	INCREASE/ DECREASE
SUMMER SCHOOL & JUMPSTART	24,950	42,099	24,950	21,200	(3,750)
CONTINUING EDUCATION	35,000	38,155	35,000	37,000	2,000
AGRICULTURE SCIENCE & TECHNOLOGY PROGI	897,617	861,598	895,849	940,911	45,062
TOTAL SPECIAL BUDGETS	957,567	912,631	955,799	999,111	43,312
Increase over Prior Year Budget					4.53%

#	DESCRIPTIONS	20-21 BUDGET	20-21 EXPENDED	21-22 BUDGET	22-23 PROPOSED	INCREASE/ DECREASE
SUMMER SCHOOL & JUMPSTART						
80100	SUMMER SCHOOL	0	29,221	0	0	0
80200	JUMPSTART	24,950	12,878	24,950	21,200	(3,750)
TOTAL OF SUMMER SCHOOL & JUMPSTART		24,950	42,099	24,950	21,200	(3,750)
CONTINUING EDUCATION						
81112	SALARIES- DIRECTOR	11,000	14,027	35,000	0	(35,000)
81113	SALARIES- TEACHERS	13,000	15,164	0	0	0
81116	SALARIES- CLERICAL	7,000	457	0	0	0
81418	ADULT EDUCATION	4,000	8,506	0	37,000	37,000
TOTAL OF CONTINUING EDUCATION		35,000	38,155	35,000	37,000	2,000
AGRICULTURE SCIENCE & TECHNOLOGY PROGRAM						
82113	ASTE - TEACHER SALARIES	359,763	363,646	377,013	398,986	21,973
82116	ASTE - CLERICAL SALARIES	40,932	42,259	43,044	43,756	712
82117	ASTE - TECHNOLOGY ASSISTANT	27,260	32,585	30,741	33,979	3,238
82118	ASTE - CUSTODIAL SALARIES	114,678	75,258	115,430	114,670	(760)
82119	ASTE - SECURITY SALARIES	29,434	28,943	30,170	30,701	531
82203	ASTE - HEALTH INSURANCE	204,860	204,860	184,711	193,659	8,948
82319	ASTE - WATER & SEWER	2,113	1,770	2,300	2,200	(100)
82320	ASTE - GAS	19,464	19,633	20,800	21,560	760
82321	ASTE - ELECTRICITY	38,700	41,121	30,000	40,000	10,000
82323	ASTE - PROPERTY SERVICES	10,200	9,024	10,200	10,200	0
82324	ASTE - PROPERTY INSURANCE	6,291	6,288	6,290	6,500	210
82338	ASTE - PROFESSIONAL TRAVEL	3,200	1,467	3,200	3,000	(200)
82342	ASTE - TELEPHONE	400	1,459	1,400	1,400	0
82394	ASTE - FIELD TRIPS	4,500	670	4,500	4,500	0
82401	ASTE - OFFICE SUPPLIES	800	728	800	800	0
82402	ASTE - AUDIO VISUAL SUPPLIES	1,000	634	1,000	750	(250)
82403	ASTE - TEACHING SUPPLIES	21,522	21,233	21,600	21,600	0
82414	ASTE - CUSTODIAL SUPPLIES	4,000	3,403	4,000	4,000	0
82423	ASTE - WORKBOOKS	500	782	500	500	0
82425	ASTE - COMPUTER SOFTWARE	1,300	1,761	2,150	2,150	0
82426	ASTE - COMPUTER SUPPLIES	1,000	82	500	500	0
82431	ASTE - LIBRARY BOOKS	300	353	300	300	0
82440	ASTE - PERIODICALS	400	90	200	200	0
82445	ASTE EQUIPMENT	5,000	3,548	5,000	5,000	0
TOTAL OF AGRICULTURE SCIENCE & TECHNOLC		897,617	861,598	895,849	940,911	45,062

RATIONALE FOR ACCOUNTS WITH AN INCREASE OF OVER 5%

Continuing Education

<u>Acct. #</u>	<u>Account Title</u>	<u>Percentage/ \$ Increase</u>	<u>Rationale</u>
81418	Adult Education	100% \$37,000	This account is the Southington contribution to the Adult Education Cooperative with Bristol. This expense was budgeted at \$35,000 in A/C 81112 in the previous year.

Agricultural Science & Technology Education

82113	ASTE - Teacher Salaries	5.83% \$21,973	Increase is based on contract increases for certified staff.
82117	ASTE - Technology Assistant Salary	10.53% \$3,238	Increase due to the approved hourly rates for unaffiliated staff. The prior year budget was based on a lower hourly rate and was underfunded.
82321	ASTE - Electricity	33.33% \$10,000	Increase is based on consultant recommendation about increased costs and prior years being underfunded.

SPECIAL BUDGETS

ACCOUNT EXPLANATION

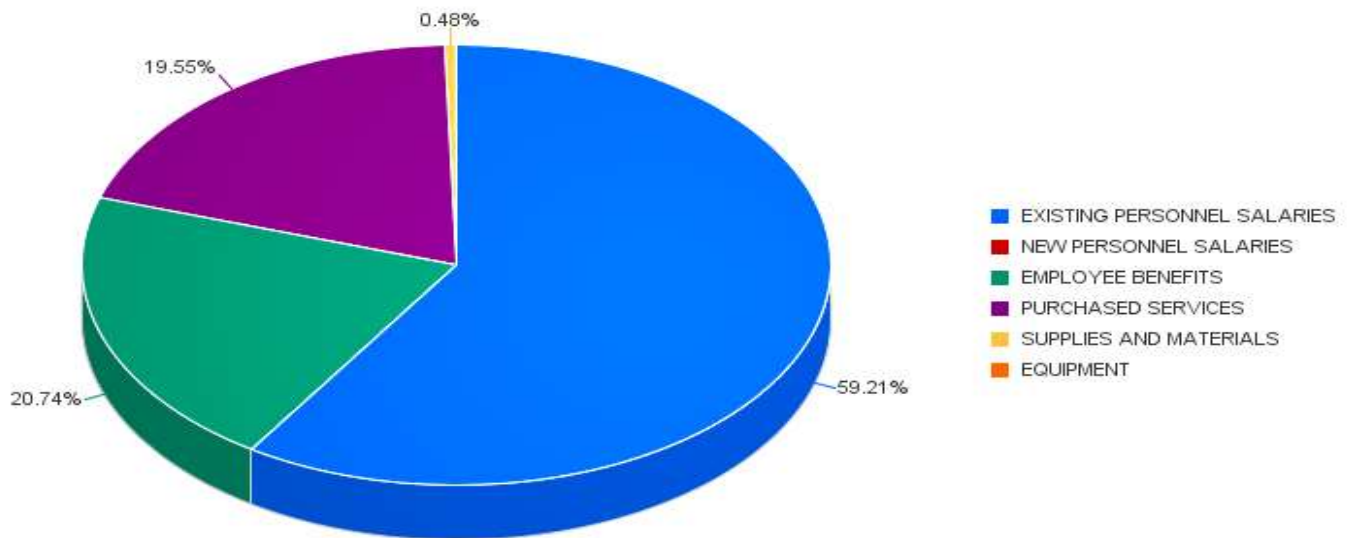
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| 80200 Jumpstart | - This account provides funding for a summer Jumpstart Program for preschool children. |
| 81112 – 81418 Adult Education | - These accounts provide funding for the Adult Education Program. In 2021-2022 the district began to partner with Bristol Public Schools and staff is paid by Bristol. |
| 82113 – 82445 Agriculture Science and Technology Education | - These accounts provide funding for the Agricultural Science and Technology Education (ASTE) Program offered at Southington High School. |

SPECIAL EDUCATION SUMMARY

DESCRIPTIONS	20-21 BUDGET	20-21 EXPENDED	21-22 BUDGET	22-23 PROPOSED	INCREASE/ DECREASE
EXISTING PERSONNEL SALARIES	14,901,095	14,895,309	15,765,357	16,892,073	1,126,716
NEW PERSONNEL SALARIES	102,130	0	0	0	0
EMPLOYEE BENEFITS	5,836,056	5,867,413	5,589,847	5,918,086	328,239
PURCHASED SERVICES	5,583,609	5,857,060	6,026,650	5,576,683	(449,967)
SUPPLIES AND MATERIALS	119,789	105,879	139,130	137,630	(1,500)
EQUIPMENT	391,395	57,169	14,921	6,000	(8,921)
TOTAL SPECIAL EDUCATION BUDGET	26,934,074	26,782,829	27,535,905	28,530,472	994,567

Increase over Prior Year Budget

3.61%



#	DESCRIPTIONS	20-21 BUDGET	20-21 EXPENDED	21-22 BUDGET	22-23 PROPOSED	INCREASE/ DECREASE
EXISTING PERSONNEL SALARIES						
83110	CLERICAL SALARIES	258,310	224,898	260,728	269,320	8,592
83111	PRINCIPAL SALARY	56,762	56,761	57,897	59,125	1,228
83112	ADMINISTRATIVE SALARIES	574,867	574,700	581,490	599,408	17,918
83113	TEACHER SALARIES	4,536,248	4,535,154	4,737,578	5,160,593	423,015
83114	OT & PT SALARIES	634,197	587,842	671,240	664,925	(6,315)
83115	SPEECH PATHOLOGISTS SALARIES	547,507	631,347	713,268	724,048	10,780
83116	PSYCHOLOGISTS SALARIES	715,630	789,694	819,240	833,434	14,194
83117	SOCIAL WORKERS SALARIES	568,243	567,528	595,675	568,150	(27,525)
83118	GUIDANCE SALARIES	229,797	224,758	238,479	244,802	6,323
83120	PRESCHOOL TEACHER SALARIES	313,586	322,285	323,472	330,537	7,065
83121	PARAPROFESSIONAL SALARIES	5,363,397	5,224,328	5,439,641	6,002,180	562,539
83122	SUBSTITUTES SALARIES	163,200	163,200	163,200	165,000	1,800
83123	HOMEBOUND INSTRUCTOR SALARIES	85,000	15,237	85,000	85,000	0
83124	PARAPROFESSIONAL SUBSTITUTES	37,454	11,535	38,000	32,000	(6,000)
83125	EXTENDED SCHOOL YEAR SALARIES	150,000	137,918	150,000	170,000	20,000
83129	BCBA & ABA THERAPISTS SALARIES	666,897	828,121	890,449	983,551	93,102
TOTAL OF EXISTING PERSONNEL SALARIES		14,901,095	14,895,309	15,765,357	16,892,073	1,126,716
NEW PERSONNEL SALARIES						
83128	NEW PERSONNEL SALARIES	102,130	0	0	0	0
TOTAL OF NEW PERSONNEL SALARIES		102,130	0	0	0	0
EMPLOYEE BENEFITS						
20110	MUNCIPAL RETIREMENT ADMIN. FEE	1,008,529	1,021,570	1,146,641	1,267,396	120,755
20210	SOCIAL SECURITY FEES	369,342	385,795	374,308	398,155	23,847
20230	MEDICARE FEES	211,854	218,103	219,127	224,450	5,323
83203	HEALTH INSURANCE	4,050,306	4,050,306	3,651,945	3,828,855	176,910
83205	WORKERS' COMPENSATION	165,025	162,392	168,326	168,500	174
83206	LIFE & DISABILITY INSURANCE	31,000	29,248	29,500	30,730	1,230
TOTAL OF EMPLOYEE BENEFITS		5,836,056	5,867,413	5,589,847	5,918,086	328,239
PURCHASED SERVICES						
83313	OCCUPATIONAL / PHYSICAL THERAPY	2,000	1,231	2,000	2,000	0
83314	EVALUATION & DIAGNOSTIC	70,000	22,082	60,000	60,000	0
83315	VOCATIONAL SERVICES	28,358	0	6,000	6,000	0
83318	LEGAL SERVICES	65,000	30,080	65,000	75,000	10,000
83319	PURCHASED SERVICES	93,175	211,549	44,425	52,900	8,475
83320	DIAGNOSTIC CENTER	150,000	114,644	159,900	180,000	20,100
83332	IN-TOWN TRANSPORTATION	651,716	653,523	687,469	718,687	31,218
83335	OUT OF TOWN TRANSPORTATION	1,566,598	1,261,839	1,753,798	1,811,236	57,438
83336	TRAVEL FOR INSTRUCTION	6,000	4,049	21,606	22,606	1,000
83337	PROFESSIONAL DEVELOPMENT	18,000	13,957	18,000	18,000	0
83338	PROFESSIONAL MEETINGS	1,200	1,300	1,200	1,200	0
83339	ADMINISTRATIVE TRAVEL	8,600	7,100	8,000	8,100	100
83340	TRAVEL FOR INSTRUCTION	3,500	20	3,500	3,500	0
83350	AUDIOLOGICAL SERVICES	98,883	62,297	80,000	81,600	1,600
83369	APPLIED BEHAVIOR ANALYSIS PROGRAM	40,000	28,174	40,000	30,000	(10,000)
83370	OUT OF TOWN TUITION	2,460,933	3,071,003	2,864,767	2,327,970	(536,797)
83371	AGENCY PLACEMENT TUITION	275,173	328,039	162,182	128,699	(33,483)
83372	SPEC ED-RENTAL OF FACILITIES	44,473	46,173	48,803	49,185	382
TOTAL OF PURCHASED SERVICES		5,583,609	5,857,060	6,026,650	5,576,683	(449,967)

#	DESCRIPTIONS	20-21 BUDGET	20-21 EXPENDED	21-22 BUDGET	22-23 PROPOSED	INCREASE/ DECREASE
SUPPLIES AND MATERIALS						
83400	CLERICAL SUPPLIES	2,000	520	2,000	2,000	0
83401	OFFICE SUPPLIES	2,000	1,063	2,000	2,000	0
83403	GENERAL TEACHING SUPPLIES	5,885	3,999	6,180	6,180	0
83404	ART SUPPLIES	2,713	2,295	0	0	0
83411	TESTING SUPPLIES	20,700	36,947	35,000	40,000	5,000
83412	ACHIEVE SUPPLIES	0	0	2,500	2,500	0
83414	MATH SUPPLIES	233	0	0	0	0
83417	PROFESSIONAL MATERIALS	450	0	450	450	0
83421	TEXTBOOK REPLACEMENT	2,868	206	0	0	0
83423	CONSUMABLE TEXTS	1,240	0	0	0	0
83425	COMPUTER SOFTWARE	30,000	29,932	33,000	33,000	0
83431	CLP SUPPLIES	0	0	1,500	1,500	0
83494	SYSTEMWIDE SPEECH SUPPLIES	2,500	142	3,000	2,500	(500)
83495	INSTRUCTIONAL SUPPLIES	17,700	12,164	22,000	18,000	(4,000)
83496	SPECIALIZED MATERIALS	20,000	1,222	20,000	18,000	(2,000)
83497	VOCATIONAL SUPPLIES	2,500	2,103	2,500	2,500	0
83498	PRESCHOOL SPEECH SUPPLIES	1,000	8,589	1,000	1,000	0
83499	PRESCHOOL PROGRAM SUPPLIES	8,000	6,697	8,000	8,000	0
TOTAL OF SUPPLIES AND MATERIALS		119,789	105,879	139,130	137,630	(1,500)
EQUIPMENT						
83542	EQUIPMENT FOR INSTRUCTION	391,395	57,169	14,921	6,000	(8,921)
TOTAL OF EQUIPMENT		391,395	57,169	14,921	6,000	(8,921)

RATIONALE FOR ACCOUNTS WITH AN INCREASE OF OVER 5%

SPECIAL EDUCATION

EXISTING PERSONNEL SALARIES

<u>Acct. #</u>	<u>Account Title</u>	<u>Percentage/ \$ Increase</u>	<u>Rationale</u>
83110	Clerical Salaries	7.56% \$19,700	Increase is due to including part time preschool clerk funding in YR 21-22 using ARP ESSER. This union is also currently negotiating so raises are estimated.
83113	Teacher Salaries	8.93% \$423,015	Increase is due to moving two teachers (SPACE and STELLAR) from ARP ESSER into the operating budget. This increase also relates to the new teacher contract and staff moving along the grid as approved.
83121	Paraprofessional Salaries	10.34% \$562,539	This increase is due to additional staff added due to student needs in YR 21-22. This contract is also being negotiated so raises are estimated.
83125	Extended School Year Salaries	13.33% \$20,000	Increase is requested due to increasing extended school needs.
83129	BCBA & ABA Therapist Salaries	10.46% \$93,102	Increase is due to prior year budget not including paid holiday for both BCBAs and ABAs and an additional 10 summer work days for the BCBAs. Note: Four ABAs approved for YR 21-22 will continue to be funded with ARP ESSER in YR 22-23.

EMPLOYEE BENEFITS

20110	Municipal Employee Retirement System	10.53% \$120,755	The employer contribution rate for MERS is increasing from 16.16% in 2021-22 to 17.44% in 2022-23.
20210	Social Security Fees	6.37% \$23,847	This represents the employer 6.2% FICA taxes on non-certified staff and part time staff over 20 hours/week.

PURCHASED SERVICES

83318	Legal Services	15.38% \$10,000	This account is for legal services related to special education cases.
83319	Purchased Services	19.08% \$8,475	This account is historically underfunded. Medicare receipts are netted against this account and are not adequate to offset purchased services needed for special education student needs. The account also includes CREC paraprofessionals billed via Nexus to other districts with a zero impact on the budget.
83320	Diagnostic Center	12.57% \$20,100	This account is for the estimated cost for three membership tuitions to Farmington Valley Diagnostic Center. FVD is an interim education setting for student experiencing difficulties. The increase includes an increase in the annual tuition and the account being underfunded in the current year.

SUPPLES & MATERIALS

83411	Testing Supplies	14.29% \$5,000	Increase due to the need to replace test kits for new editions and additional kits for new referrals.
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SPECIAL EDUCATION SALARIES

ACCOUNT EXPLANATION

83110	Clerical Salaries	- This account supports personnel assigned to the Pupil Services Department.
83111	Principal Salary	- This account includes 25% of the salary of the Principal at Hatton Elementary School.
83112	Administrative Salaries	- This account includes salaries of Special Education Coordinators and the Director of Pupil Services.
83113	Teacher Salaries	- This account includes the salaries of certified teachers assigned to special education.
83114	OT / PT Staff Salaries	- This account includes the salaries of Occupational Therapists, Physical Therapists and Certified Occupational Therapists Assistants.
83115	Speech Pathologists Salaries	- This account includes the salaries of Speech Pathologists.
83116	Psychologists Salaries	- This account includes the salaries of School Psychologists.
83117	Social Workers Salaries	- This account includes the salaries of school Social Workers.
83118	Guidance Counselors Salaries	- This account includes the salaries of Guidance Counselors.
83120	Preschool Salaries	- This account includes Preschool Teacher salaries.
83121	Paraeducators Salaries	- This account includes the salaries of full-time and part-time Paraeducators assigned to special education classes and students.
83122	Substitutes Salaries	- This account includes the salaries of substitute teachers assigned to special education classes.
83123	Homebound Instructor Salaries	- This account includes the salaries of instructional staff assigned to provide homebound instruction.
83124	Paraprofessional Substitutes	- This account includes the salaries for substitute Paraeducators due to paraprofessional absences.
83125	Extended School Year (ESY) Salaries	- This account was established at the recommendation of the operational audit. Staff for Extended School Year was previously paid in Purchased Services account #83319.
83128	New Personnel Salaries	- This account provides funding for new personnel requests of staff included in this section.
83129	BCBA & ABA Therapists	- This account provides funding for the BCBA's and ABA Therapists.

SPECIAL EDUCATION EMPLOYEE BENEFITS

ACCOUNT EXPLANATION

- | | | |
|-------|----------------------------------|---|
| 20110 | Municipal Retirement Admin. Fees | - This account reflects the contribution that the Board of Education must make to the Connecticut Municipal Retirement fund for all classified employees. |
| 20210 | Social Security Fees | - This account reflects the contribution that the Board of Education must make to the Federal Social Security funds for classified employees. This deduction (6.20%) is computed based on the employee's gross earnings. |
| 20230 | Medicare Fees | - This account reflects the contribution (1.45%) that the Board of Education must make to the Federal Medicare fund for all employees hired after January 1, 1987. |
| 83203 | Health Insurance | - The Board of Education provides health insurance to all full-time employees. This insurance fund program is self-insured, administered by Anthem Blue Cross of Connecticut. Funds for health insurance are also included in accounts 82203 and 20310. |
| 83205 | Workers' Compensation | - This account provides liability insurance to protect the Board of Education against all compensation claims by employees who are injured during their employment. |
| 83206 | Life and Disability Insurance | - This account provides life and disability insurance to all full-time employees who are entitled to this benefit by contract. |

SPECIAL EDUCATION PURCHASED SERVICES

ACCOUNT EXPLANATION

- | | | |
|-------|------------------------------------|--|
| 83313 | Occupational/Physical Therapy | - This account previously provided funding for the provision of Occupational and/or Physical Therapies to identified students. In 2016-17, Southington Public Schools hired employees to provide these services rather than contracting out. This account provides supplies for our in-house OT/PT services. |
| 83314 | Evaluation and Diagnostic Services | - This account includes funds to provide for specialized diagnostic services. |
| 83315 | Vocational Services | - This account provides for transitional evaluations, experiences and/or programming to prepare students for post-secondary education or training, employment and/or independent living. |
| 83318 | Legal Services | - This account provides funds for legal and consulting services. |
| 83319 | Purchased Services | - This account provides funding for services provided by consultants and outside agencies providing services to students serviced in-district. |
| 83320 | Diagnostic Center | - This account provides funding for the tuition to Farmington Valley Diagnostic Center for diagnostic and evaluation services. |
| 83332 | In-Town Transportation | - This account includes funds to provide for the transportation of special education students within the Town of Southington. |

- 83335 Out-of-Town Transportation - This account includes funds to provide for the transportation of special education students to out-of-district facilities in Connecticut.
- 83336 Travel for Instruction - This account provides funds for the special education vans' gas, inspections, CDL licenses, and the lease payment for the special education van purchased in FY21.
- 83337 Professional Development - This account combined the Curriculum Study account #83126 with the professional development account.
- 83338 Professional Meetings - This account provides funds for special education personnel to attend regional meetings and conferences.
- 83339 Administrative Travel - This account provides funds for necessary travel expenses for the administrative staff of the Pupil Personnel Services Department.
- 83340 Travel for Instruction
Pupil Services - This account provides funds for reimbursement of members of the staff who are required to travel as part of their duties.
- 83350 Audiological Services - This account provides funding for the contracted services for the hearing impaired.
- 83369 Applied Behavior
Analysis Program - This account provides funds for CREC services provided for autistic students Grades K-12.
- 83370 Out-of-Town Tuition - This account provides funds for tuition costs for special education students who were placed by the Local Education Agency and attend state approved highly specialized out-of-town facilities.
- 83371 Agency Placement Tuition - This account provides funds for tuition and related costs for special education students placed by a state agency.
- 83372 Special Ed. Rental of
Facilities - This account provides funding for the STELLAR program at Abby Park downtown and related utilities.

SPECIAL EDUCATION SUPPLIES AND MATERIALS

ACCOUNT EXPLANATION

- 83400 Clerical Supplies - This account provides funds for clerical supplies for the Pupil Personnel Services Administrative Department.
- 83401 Office Supplies - This account provides funds for office supplies in the schools, which relate to special education and pupil services.
- 83403 General Teaching Supplies - This account provides funding for all general teaching supplies (paper, pens, pencils, etc.).
- 83404 Art Supplies - This account provides funding for supplies in the art program.
- 83411 Testing Supplies - This account provides funding for diagnostic and testing materials system-wide.

83412	ACHIEVE Supplies	- This account provides funding for all general teaching supplies for the ACHIEVE Program.
83414	Math Supplies	- This account provides funding for math supplies.
83417	Professional Materials	- This account provides funding for professional materials and subscriptions.
83421	Textbook Replacement	- This account provides funding for textbooks needed for special education students.
83423	Consumable Texts	- This account provides funding for activity books and materials.
83425	Computer Software	- This account includes funds to provide computer-based platforms to support special education programming.
83431	CLP Supplies	- This account provides funding for all general teaching supplies for the high school's Collaborative Learning Program (CLP).
83494	System-wide Speech Supplies	- This account includes funds for the system-wide speech/language program.
83495	Instructional Supplies	- This account includes funds required for students as directed by Planning and Placement Team meetings.
83496	Specialized Materials	- This account includes funds for new special education classes and specialized materials for assistive technology for low, medium and high-level students.
83497	Vocational Supplies	- This account includes funds to provide vocational and transition supports for special education programs.
83498	Preschool Speech Supplies	- This account includes funds to support the district-wide speech program.
83499	Preschool Program Supplies	- This account includes funds to support the preschool program.

SPECIAL EDUCATION EQUIPMENT **ACCOUNT EXPLANATION**

83542	Equipment for Instruction	- This account includes funds for the purchase of equipment of a special nature for special education students and replacement of broken equipment.
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MAJOR PROJECTS & EQUIPMENT SUMMARY

DESCRIPTIONS	20-21 BUDGET	20-21 EXPENDED	21-22 BUDGET	22-23 PROPOSED	INCREASE/ DECREASE
MAJOR PROJECTS & EQUIPMENT	76,870	44,601	0	0	0

Increase over Prior Year Budget

0%

**Major Projects and Equipment
Five Year Plan
2022-23 Through 2026-27**

Site/ Description	Proposed 2022-23	Proposed 2023-24	Proposed 2024-25	Proposed 2025-26	Proposed 2026-27	Total Request
<u>Southington High School</u>						
<i>Projects (not in order of priority)</i>						
Digital Art Lab Renovation		12,000				12,000
Student Locker Refurbishment			31,655			31,655
Re-Key All Interior Locks			92,035			92,035
Southington High School Projects	Sub Total	-	12,000	123,690	-	135,690
<u>Karen Smith Academy</u>						
<i>Projects</i>						
Exterior Doors Replacement		25,000				25,000
Karen Smith Academy Projects	Sub Total	-	25,000	-	-	25,000
<u>Derynoski Elementary School</u>						
<i>Projects</i>						
Electrical Receptacle Upgrade - Classrooms		112,671				112,671
Repoint and Replace Exterior Brick Walls		46,905				46,905
Refurbishment of Auditorium Seating		54,914				54,914
RTU Heating Replacement		36,478				36,478
Cafeteria Tables, pricing updated 2020-21		45,192				45,192
Replace and Install Classroom Blinds		23,340				23,340
Replace Clocks and Clock System		19,705				19,705
Flagpole Replacement		15,731				15,731
Replace Guidance Flooring		11,897				11,897
Replace Various Flooring		TBD				TBD
Derynoski Elementary School Projects	Sub Total	-	366,833	-	-	366,833
<u>Flanders Elementary School</u>						
<i>Projects</i>						
Various Projects to Update Classrooms & Hallways		TBD				TBD
Door Hardware Replacement		18,431				18,431
Caulk Windows, Doors, Control Joints		15,764				15,764
Thermal Window Pane Replacement		11,938				11,938
Flanders Elementary School Projects	Sub Total	-	46,133	-	-	46,133
<u>Kelley Elementary School</u>						
<i>Projects</i>						
Various Projects to Update Classrooms & Hallways		TBD				TBD
Replace Ceiling Tiles In Hallways		105,252				105,252
Replacement of Stage Backdrop Drapes		19,705				19,705
Door Hardware Replacement		18,432				18,432
Thermal Window Pane Replacement		16,229				16,229
Caulk Windows, Doors, Control Joints		15,764				15,764
Kelley Elementary School Projects	Sub Total	-	175,382	-	-	175,382
<u>Systemwide Initiatives</u>						
<i>Equipment</i>						
Various Technology Infrastructure Renovations		222,530	230,118	192,299	197,804	842,751
Furniture Replacement		50,000	50,000	50,000	50,000	200,000
Automatic External Defibrillator Replacements			1,575		11,025	12,600
Timeclock Terminal Replacements		8,675	8,675	8,675	8,675	34,700
Maintenance Vehicle Replacement			35,000			35,000
Systemwide Equipment	Sub Total	-	281,205	325,368	250,974	1,125,051
<i>Projects</i>						
Various Carpet Replacement		117,400				117,400
Repair/Replacement of Walkways, Ramps and Sidewalks		25,000	25,000	25,000	25,000	100,000
Repair of Catch Basins		10,000	10,000	10,000	10,000	40,000
Required PCB Monitoring (Annual)		14,625	14,625	14,625	14,625	58,500
Replacement of Classroom Window Blinds		25,000	25,000	25,000		75,000
Contracted Painting Services		50,000	50,000	50,000	50,000	150,000
Required AHERA Testing (Every 3rd Year)		9,925				9,925
Required NFPA 25 Testing (Every 5th Year)				35,745		35,745
Systemwide Lease for Phone System Replacements		56,900	TBD	TBD		56,899
Districtwide Digitization and Hosting of Files		51,700	54,619	54,636		160,955
Systemwide Projects	Sub Total	-	360,549	179,244	215,006	687,024
Total Equipment		-	281,205	325,368	250,974	1,125,051
Total Projects		-	985,898	302,934	215,006	1,436,063
Total		-	1,267,103	628,302	465,980	2,561,114

Southington High School

Projects

Digital Art Lab Renovation

This project would remove the dark room equipment which is no longer needed for a digital lab (i.e. processing and finishing sinks, etc.), address the electrical and lighting systems, remove a non-load bearing wall, repair ceilings and floors as needed to improve the space for a fully digital arts lab. The budget request includes the materials with the labor performed by the SPS Maintenance staff. The room is currently being used as the digital arts room, but this project would enhance the use of the current space.

Funding is proposed for 2023-24.

Student Locker Refurbishment

This project covers the repair and replacement of locker doors, locking mechanisms, and painting at various locations throughout the building.

Funding is proposed for 2024-25.

Re-Key All Interior Locks

Due to the many additions at Southington High School and lost keys, there are a variety of key systems in use. One system would be more efficient, particularly in an emergency.

Funding is proposed for 2024-25.

Karen Smith Academy

Projects

Exterior Door Replacement

This project would replace the exterior doors. The original doors and hardware are worn.

Funding is proposed for 2023-24.

Derynoski Elementary School

Projects

Electrical Receptacle Upgrade – Classrooms

This project would include adding additional power availability to individual classrooms due to increased technology use.

Funding is proposed for 2023-24.

Repaint and Replace Exterior Brick Walls

This project includes the repainting of deteriorated areas of the exterior brick walls and minor brick replacement in the areas requiring repair.

Funding is proposed for 2023-24.

Refurbishment of Auditorium Seating

This project would provide funding to replace the existing auditorium seats. There are 925 seats; to date only 75 have been refurbished. The current year request is to repair 75 additional seats.

Funding is proposed for 2023-24.

RTU Heating Replacement

This project would replace two deteriorating RTUs (rooftop gas heating units). These units are well past their expected useful life.

Funding is proposed for 2023-24.

Cafeteria Tables

This project would provide funding to replace 22 cafeteria tables that are over 30 years old. The 2021-22 request is for three tables, 2022-23 will fund four tables with the remaining in 2023-24.

Funding is proposed for 2023-24.

Derynoski Elementary School (continued)

Projects

Replace and Install Classroom Blinds

This project would replace the existing shades/blinds with new shades. The existing shades/blinds are from the original high school. The need for well-functioning, moving window blinds or shades in classrooms has increased as the use of smartboards and interactive projectors has increased. This total project would replace 159 shades. The current year requests will be addressed through the systemwide initiative below.

Funding is proposed for 2023-24.

Replace Clocks and Clock System

Currently over half of the clocks are battery operated and not on a master clock system.

Funding is proposed for 2023-24.

Flagpole Replacement

The existing steel flagpole is in constant need of painting. This project would replace the existing steel unit with aluminum and an internal pulley system.

Funding is proposed for 2023-24.

Replace Guidance Flooring and Abatement

Remove asbestos vinyl floor and install new VCT tile flooring in the Guidance Office.

Funding is proposed for 2023-24.

Replace Flooring in Office and Dragon's Den

Remove vinyl floor and install new VCT tile flooring in the Main Office and the Dragon's Den.

The amount is TBD and funding is proposed for 2023-24.

Flanders School

Projects

Various Projects to Update Classrooms and Hallways

This project would address the need for updates throughout the building, including painting of student bathrooms, classrooms, hallways, etc.

The amount is TBD and funding is proposed for 2023-24.

Door Hardware Replacement

The door hardware is original to the building and in poor condition. This proposal would include replacement of exit devices, overhead stays, mortise locks, thresholds, and weather strips.

Funding is proposed for 2023-24

Caulk Windows, Doors, Control Joints

This project is necessary to properly maintain the building envelope on the 1966 building.

Funding is proposed for 2023-24.

Thermal Windowpane Replacement

This project will supply and install 22 replacement window glazings to replace existing failed units.

Funding is proposed for 2023-24.

Kelley School

Projects

Various Projects to Update Classrooms and Hallways

This project would address the need for updates throughout the building including painting of student bathrooms, classrooms, hallways, etc.

The amount is TBD and funding is proposed for 2023-24.

Replace Ceiling Tiles – Kitchen and Hallways

The current ceiling systems need replacement due to age and appearance.

Funding is proposed for 2023-24.

Kelley School (continued)

Projects

Replacement of Stage Backdrop Drapes

This project would replace the backdrop drapery, vintage 1966.

Funding is proposed for 2023-24.

Door Hardware Replacement

The door hardware is original to the building and in poor condition. This proposal would include replacement of exit devices, overhead stays, mortise locks, thresholds, and weather strips.

Funding is proposed for 2023-24.

Thermal Windowpane Replacement

This project will supply and install 30 replacement window glazings to replace existing failed units.

Funding is proposed for 2023-24.

Caulk Windows, Doors, Control Joints

This project is necessary to properly maintain the building envelope on the 1966 building.

Funding is proposed for 2023-24.

Systemwide Initiatives

Equipment

Various Technology Infrastructure Renovations

The Administration has worked to develop a plan to upgrade the technology infrastructure used by the Southington Public Schools district. This plan expands over five years and is proposed to be completed in phases.

Funding is proposed for 2023-24 through 2026-2027.

Furniture Replacement- Districtwide

The wear and tear on school furniture cause a constant need for replacement. The most immediate furniture replacements are shown in the chart below. Funding is proposed for 2022-23.

The district is showing the on-going need for replacement of classroom furniture for future years in 2023-24, 2024-25, 2025-26, and 2026-27.

Funding is proposed for 2023-24 through 2026-2027.

Replace Automatic External Defibrillators

The district currently has 22 AEDs. Based on the dates of manufacture, one (1) unit has been identified for replacement in the 2024-25 year. The replacement cycle for all the AEDs is shown below.

Funding is proposed for 2023-24 through 2026-2027.

<u>Scheduled Replacement Year</u>	<u>Quantity</u>	<u>Budgeted Amount</u>
2024-25	1	1,575
2026-27	7	11,025
Total	8	12,600

Timeclock Terminal Replacements

The district currently has 29 Timeclock terminals. The Administration is proposing to update the timeclock management system throughout the district.

Funding is proposed for 2023-24 through 2026-2027.

Maintenance Vehicle Replacement

Several vehicles meet the established replacement initiative criteria; however, the Maintenance Department does a good job maintaining our fleet. One new lease is proposed for 2022-23. New vehicles are purchased using four-year leases under the Rental of Equipment Account (A/C # 32510). The future years show the proposed replacement of one vehicle using the four-year leases as the existing leases expire.

Funding is proposed for 2024-25.

Systemwide Initiatives (continued)
Equipment

Year	Vehicle Make	Body Style	Description	Plate Number	Original Purchase Price	Mileage as of December 2021	Condition as of December 2021	Reason for Replace
1994	**Ford	Ranger XL Pickup	Laborer	208 SO	*	148,871	Poor	2, 3
1999	Ford	4x4 250 XL Pickup	Laborer	137 SO	\$20,998	1359,705	Poor	2, 3
1999	Ford	Taurus	Mail	187 SO	**	57,867	Fair	
1999	Chevy	Utility Body 2500	Laborer	81 SO	*	227,425	Poor	2, 3
2000	Chevy	4x4 Utility Body 3500	Laborer	209 SO	*	175,869	Junk yard	2, 3
2005	Chevy	2500 Express Van	Electrician	140 SO	\$17,136	84,910	Fair	2
2006	Chevy	4x4 Dump 3500	Laborer	95 SO	\$25,244	137,139	Poor	2
2008	Chevy	Express Van	Carpenter	132 SO	\$18,354	89,550	Fair	2
2010	Ford	E250 Cargo Van	Plumber	55 SO	\$19,184	70,300	Good	3
2010	Ford	E250 Cargo Van	HVAC	62 SO	\$19,184	83,275	Good	3
2011	Ford	F350 4x4 Rack Body	Laborer	49 SO	\$39,656	73,000	Good	
2011	Ford	E350 Cargo Van	Electrician	56 SO	\$19,184	65,400	Good	
2014	Ford	E250 Cargo Van Super Duty	HVAC	170 SO	\$21,164	43,852	Excellent	
2015	Ford	F350 4x4 Super Cab	Carpenter	45 SO	\$33,254	40,221	Excellent	
2017	Ford	F150 Regular Cab	Foreman	104 SO	\$25,434	43,560	Excellent	
2019	Ford	F250 Transit Van	Painter	330 SO	\$32,213	11,270	Excellent	

Fleet Vehicle Initiative Defined:

Vehicles are candidates for replacement when reaching any of the following conditions

- 1 replace for safety conditions
- 2 replace for high mileage
- 3 replace value when trade-in value has dropped below 1/4 of original cost

* - Gifted by Water Department

** - Gifted by the Town of Southington

Systemwide Initiatives

Projects

Various Carpet Replacement

This ongoing project would replace existing flooring/ carpeting throughout the district that has shown irreparable damage to floors.

Flooring Summary- Various

Flooring Replacement- FES

Flooring Replacement- MC

Total Carpet & VCT Projects

Location

Counseling Office

Offices

2023-24

\$ 18,500

\$ 98,900*

\$117,400

*If approved for 23-24, The Town would be responsible for 50%. The cost to the BOE will be \$49,450. Funding is proposed for 2023-24.

Repair/Replacement of Walkways, Ramps and Sidewalks

The district would like to address the condition of walkways, ramps, and sidewalks. Walkways, ramps, and sidewalks at the buildings deteriorate over time and could become a tripping issue. Our Operations Department will continue to identify locations needing improvement. Funds for continuing repairs are being requested in future years.

Funding is proposed for 2023-24 through 2026-2027.

Repair of Catch Basins

This project would provide funding for catch basins that are deteriorating and will be in need of replacement. These replacements will be made across the district on a schedule proposed by the Operations Department.

Funding is proposed for 2023-24 through 2026-2027.

Systemwide Initiatives (continued)

Projects

Required PCB Monitoring (Ongoing)

As part of the middle school renovations, the BOE was required to monitor the PCBs annually. PCB testing is also required at the Municipal Center.

Funding is proposed for 2023-24 through 2026-2027.

Replacement of Classroom Window Blinds

This project would provide funds to replace broken or old window blinds or shades in classrooms across the district. The need for well-functioning, moving window blinds or shades in classrooms has increased as the use of smartboards and interactive projectors has increased. This project will allow the district to begin replacing blinds or shades at various schools.

Funding is proposed for 2023-24 through 2026-2027.

Contracted Painting

This project would provide funds to hire contract painters to address systemwide painting maintenance. There is a limited window of time for the classroom painting projects during the summer months. It is estimated that the district has more than 500 classrooms and only one painter on staff. The scope of this project will be developed based on most critical needs and available funding.

Funding is proposed for 2023-24 through 2026-2027.

Required AHERA Testing

The EPA requires via AHERA that schools inspect for asbestos and prepare a management plan every three years. This requirement was last completed in 2020.

Funding is proposed for 2023-24 and every three years thereafter.

Required NFPA 25 Testing (Every 5th Year)

This project would provide funding for the new inspections required by recent changes to the National Fire Protection Association's (NFPA) codes. This testing is a new expense and is required to be in compliance with code. This testing was last performed during 2020-21.

Funding is proposed for 2025-26 and every five years thereafter.

Systemwide Lease for Phone System Replacements

This project would provide funds to update the district's phone systems by addressing the most antiquated systems first. The equipment would be financed using leases. To date, the Operations Department has updated the High School, Karen Smith Academy (formerly Alta), Derynoski, Kelley, Flanders, and the Municipal Center. The Operations Department will evaluate the next steps in the phone system replacement project.

Funding is proposed for 2023-24.

Districtwide Digitization and Hosting of Files

This project would provide funding to upload our paper files from file cabinets and storage rooms to digital, searchable records. This project would be rolled out over the different storage locations across the district beginning with student records in year one. The remaining records for immunizations/nurse records, special education, personnel, etc., would be funded in the future years of the project.

Funding is proposed for 2023-24 through 2025-26.

Southington Public Schools
Summary of Education Nonlapsing Accounts
January 2022

	Beginning Balances	Total Expenditures	Allocated Balances	Unallocated Balances
FY19	\$ 586,464	\$ (576,727)	\$ (9,737)	\$ -
FY20	\$ 1,963,779	\$ (695,182)	\$ (683,774)	\$ 584,823
FY21	\$ 1,035,234	\$ -	\$ (14,000)	\$ 1,021,234
Total	\$ 3,585,477	\$ (1,271,909)	\$ (707,511)	\$ 1,606,057

2022-23 Budget requests BOE Approved for funding with Nonlapsing Accounts

<u>Origination</u>	<u>Amount</u>
Major Projects & Equipment	\$ (530,661)
Regular Ed. Equipment	\$ (19,845)
Special Projects	<u>\$ (72,018)</u>
Total Proposed Projects	<u>\$ (622,524)</u>
Remaining Non Lapsing Funds	<u>\$ 983,533</u>

Nonlapsing Account FY19

	School	Expenditures	Project Balance or Open Purchase Orders	Balance of Nonlapsing FY19
Beginning Balance				<u>\$ 586,464</u>
Completed Projects:				
Auditorium Curtain Replacement	SHS	\$ (28,087)		\$ 558,377
Replace Flooring in Library/Classrm & Faculty Rooms	SHS	\$ (123,003)		\$ 435,374
Replace Drapes with Blackout Roller Shades	SHS	\$ (9,561)		\$ 425,813
Door & Hardware Replacement	DES	\$ (14,373)		\$ 411,440
Replace Drapes with Blinds	FES	\$ (8,100)		\$ 403,340
Catch Basin Replacements	Districtwide	\$ (17,730)		\$ 385,610
Stage Lighting Upgrade	SHS	\$ (241,777)		\$ 143,833
Parking Lot Expansion	SHS	\$ (115,608)		\$ 28,225
Asphalt Crack Sealing-All Elementary Schools	Districtwide	\$ (18,488)		\$ 9,737
Approved Projects Not Completed				
Replace Press Box Roof	SHS		\$ (9,737)	\$ 0
Subtotals		<u>\$ (576,727)</u>	<u>\$ (9,737)</u>	
Unallocated Balance				<u><u>\$ 0</u></u>

Nonlapsing FY20 Account

	School/ Department	Expenditures	Project Balance or Open Purchase Orders	Balance of Nonlapsing FY20
Beginning Balance				<u>\$ 1,963,779</u>
COMPLETED PROJECTS				
Food Service Loan #1	Food Service	\$ (300,000)	N/A	\$ 1,663,779
Food Service Loan #2	Food Service	\$ (500,000)	N/A	\$ 1,163,779
Repayment of Loan #2 using ESSER II Funds	Food Service	\$ 500,000	N/A	\$ 1,663,779 (A)
Fitness Room Equipment Replacement	SHS	\$ (51,449)	N/A	\$ 1,612,330
Fitness Room Concrete Flooring Replacement	SHS	\$ (49,090)	N/A	\$ 1,563,240
Fitness Room Rubber Flooring Replacement	SHS	\$ (32,640)	N/A	\$ 1,530,600
Marching Band Uniforms	SHS	\$ (56,220)	N/A	\$ 1,474,380
Classroom Furniture Replacement	Various	\$ (49,173)	N/A	\$ 1,425,207
Smithco Field Groomer Replacement	Maintenance	\$ (24,515)	N/A	\$ 1,400,691
Timeclock Terminal Replacement	Various	\$ (7,330)	N/A	\$ 1,393,361
Cafeteria Tables	DES	\$ (6,093)	N/A	\$ 1,387,269
APPROVED PROJECTS IN PROGRESS OR NOT YET STARTED				
Irrigation System Improvements at Southington High School	SHS	\$ (22,072)	\$ (22,928)	\$ 1,342,269
Varsity Baseball Field Improvements at Southington HS	SHS	\$ (17,900)	\$ (7,100)	\$ 1,317,269
Continued Elementary School Pre-Referendum work	Elementary	\$ (49,799)	\$ (201)	\$ 1,267,268
Parking Lot Site Lights	SHS	\$ (14,500)	\$ (10,475)	\$ 1,242,293
Office Furniture Replacement	SYS	\$ (2,700)	\$ (2,260)	\$ 1,237,333
Required PCB Monitoring	SYS	\$ (11,700)	\$ (2,925)	\$ 1,222,708
Install Mesh Fabric on Home Bleachers	SHS		\$ (40,000)	\$ 1,182,708
Install Handrails on Home Bleachers	SHS		\$ (41,500)	\$ 1,141,208
Crack Repair on High School Tennis Courts	SHS		\$ (28,750)	\$ 1,112,458
Repairs to Surface of Running Track	SHS		\$ (19,000)	\$ 1,093,458
Replace Ropes and Update Rigging on HS Stage	SHS		\$ (35,000)	\$ 1,058,458
Silicone/Sealing Masonry, pricing updated 2019/20	SHS		\$ (139,050)	\$ 919,408
Retrofit Turf Stadium Lights to LED	SHS		\$ (113,560)	\$ 805,848
Ceiling Tile Replacement	SHS		\$ (22,720)	\$ 783,128
Refurbish Auditorium Seating	DES		\$ (9,675)	\$ 773,453
Automatic External Defibrillator Replacements	SYS		\$ (11,025)	\$ 762,428
Replacement of Classroom Window Blinds	SYS		\$ (25,000)	\$ 737,428
Contracted Painting Services	SYS		\$ (35,000)	\$ 702,428
Visitor Verification System	SYS		\$ (26,000)	\$ 676,428
Repair of Catch Basins	SYS		\$ (6,000)	\$ 670,428
Flooring Replacement/Asbestos testing and remediation	KSA		\$ (65,605)	\$ 604,823
Replace Exterior Doors	KSA		\$ (20,000)	\$ 584,823
	Subtotals	<u>\$ (695,182)</u>	<u>\$ (683,774)</u>	
Unallocated Balance				<u><u>\$ 584,823</u></u>

(A) Food Service Loan #2 of \$500,000 was repaid using ESSER II funds during SY 2020-21.

Nonlapsing FY21 Account

	School	Expenditures	Project Balance or Open Purchase Orders	Balance of Nonlapsing FY21
Beginning Balance				<u>\$ 1,035,234</u>
<u>APPROVED PROJECTS IN PROGRESS OR NOT YET STARTED</u>				
Project Management for Short Term Athletic Projects	SHS	\$ -	\$ (14,000)	\$ 1,021,234
Unallocated Balance				<u><u>\$ 1,021,234</u></u>

**Southington Public Schools
Listing of Projects & Equipment
with Nonlapsing Accounts**

<u>Origination</u>	<u>Description</u>	<u>FY20 Nonlapsing</u>	<u>FY21 Nonlapsing</u>
	Beginning Balance	584,823	1,021,234
<u>FY23 budget requests proposed for funding with Nonlapsing Accounts.</u>			
Major Projects & Equip.	Various Technology Infrastructure Renovations*	(216,000)	
Major Projects & Equip.	Replace Carpet with VCT Tile (SHS)*	(78,857)	
Major Projects & Equip.	Continued Elementary School Work	(50,000)	
Major Projects & Equip.	Collaborative Learning Program*	(36,024)	
Major Projects & Equip.	Repair/Replacement of Walkways, Ramps and Sides	(25,000)	
Major Projects & Equip.	World Language Computer Refresh	(22,000)	
Major Projects & Equip.	Airphone Security Entry System	(21,855)	
Major Projects & Equip.	Repair of Catch Basins	(16,100)	
Major Projects & Equip.	Required PCB Monitoring (Annual)	(14,625)	
Major Projects & Equip.	Furniture Replacement (various)*	(14,000)	
Major Projects & Equip.	Automatic External Defibrillator Replacements	(11,025)	
Major Projects & Equip.	Replacement of Classroom Window Blinds	(11,000)	
Major Projects & Equip.	Timeclock Terminal Replacements	(8,675)	
Major Projects & Equip.	Replace Carpet with VCT Tile (SES)*	(5,500)	
Regular Ed.	3D Printer	(5,535)	
Regular Ed.	JAD Camera Software License	(3,289)	
Regular Ed.	JFK Camera Software License	(3,289)	
Regular Ed.	Hot plates (6)	(2,220)	
Regular Ed.	Jarvis 52" podiums (2)	(2,190)	
Regular Ed.	Grow light stands (4)	(1,840)	
Regular Ed.	EZ Floor Scrubber/ Polisher	(1,483)	
Special Projects	2- radio replacement and battery	(8,440)	
Special Projects	5th Grade Classroom Library	(7,054)	
Special Projects	Math Olympiad After-School Program	(7,000)	
Special Projects	Migration of EMS System to virtual server	(9,800)	
Special Projects	Renovated nurse's station	(2,023)	(4,800)
Special Projects	Bake Shop (SHS)		(9,660)
Special Projects	OES Re-anchor Heat Loop Welded Pipe		(9,295)
Special Projects	Replace Entry Door to Margaret Griffin Space		(5,225)
Special Projects	Paint Parking Lot; lot lights- SHS		(5,221)
Special Projects	Repair stairs to boiler room behind auditorium		(3,500)
	Unallocated Balance	\$ 0	\$ 983,533

SUMMARY OF ARP AND ESSER GRANTS

Grant Name	Amount	Application Status with State of CT	Award Period
ARP ESSER	4,090,834.00	Approved 10/29/2021	03/13/2020-09/30/2024
ESSER II	1,857,579.00	Approved 9/16/2021	01/05/2021-09/30/2023
ARP IDEA 611	285,457.00	Approved 1/12/2022	7/1/2021-06/30/2023
ARP IDEA 619	27,080.00	Approved 1/12/2022	7/1/2021-06/30/2023
ESSER II Special Education Recovery	80,000.00	Approved 1/19/2022	7/1/2021-06/30/2023
ESSER II Bonus Special Education Recovery	25,000.00	Approved 1/19/2022	7/1/2021-06/30/2023
ESSER II Bonus Dyslexia Recovery Grant	28,600.00	Approved 1/19/2022	7/1/2021-06/30/2023

ARP ESSER DETAIL

Description from State Grant Application	Salaries Permanent or One Year	Budgeted Amount	Revised Grant Amounts	Estimated 2021-22	Estimated 2022-23	Estimated 2023-24	Balance
Retain Existing Staff due to reduction to the 21-22 BOE Operating Budget(12.25 FTEs)	Permanent	1,338,462.00	1,338,462.00	662,799.00			675,663.00
Retain Existing Teaching Staff with Contractual Increases	Permanent	1,026,530.90	1,026,530.90	-	350,000.00	676,530.90	-
Add 14 Teachers to reduce class size (Grade 2 & 3)	One Year	718,256.00	718,256.00	665,992.00			-
ABA Therapists - Special Ed SPACE (4 FTEs)	Permanent	276,072.00	290,504.38	92,024.00	98,015.00	100,465.38	-
Add 3 Teachers for Grade K and 1 for dues enrollment bump	One Year	199,404.00	199,404.00	199,404.00			-
Add Two Special Education Teachers (SPACE & STELLAR)	Permanent	162,960.00	164,161.00	164,161.00			-
Add School Psychologist (1 FTE)	Permanent	58,231.00	58,231.00	58,231.00			-
Increase hours for 2 Literacy Specialists & 1 Physical Education	Permanent	50,774.00	34,540.73	31,169.00			3,371.73
Perm Substitute Registered Nurse (1 FTE)	Permanent	48,870.00	49,121.00	49,121.00			-
Increase Tech Asst hours	Permanent	21,000.00	22,100.00	22,100.00			-
Add Preschool Clerk	Permanent	9,252.00	9,280.00	9,280.00			-
Add LPN Nursing (0.4 FTE) /Nurse Covid contract tracing	Permanent	8,358.00	8,604.00	8,604.00			-
Salaries		3,918,169.90	3,919,195.00	1,962,885.00	448,015.00	776,996.28	731,298.73
Cameyo SY 21-22		47,010.10	39,400.00	39,400.00			-
Hayes Software		40,000.00	40,000.00	20,000.00	-	20,000.00	-
Go Guardian - Student Filtering Software		22,754.00	22,754.00	22,754.00			-
Purchased Prof & Tech Services		109,764.10	102,154.00	82,154.00	-	20,000.00	-
Mad Tent Rental (20 tents Aug/Nov)		53,900.00	60,485.00	60,485.00			-
Purch Prop Services		53,900.00	60,485.00	60,485.00	-	-	-
Masks, Sanitizer, etc.		9,000.00	9,000.00	9,000.00			-
Supplies		9,000.00	9,000.00	9,000.00	-	-	-
ARP ESSER		4,090,834.00	4,090,834.00	2,114,524.00	448,015.00	796,996.28	731,298.73

ESSER II DETAIL

Description from State Grant Application	Salaries Permanent or One Year	Original Grant Budgeted Amount	Revised Grant Budgeted Amount	ACTUAL 2020-21	Estimated 2021-22	Estimated 2022-23	Balance
Interventionists (13 FTEs @ \$52,000) (revised to actual for 10	One Year	676,000	543,821		543,821		-
Elementary& Middle School Summer Academy	One Year	323,055	286,420		286,420		0
HS Summer Academy Staffing	One Year	83,910	83,910		83,910		0
Instructional Tech Specialist	One Year	69,998	69,998		69,998		-
Curriculum Secretary extra days & hours	Permanent	19,396	19,396		19,378		19
Instructional Technology coaches (150 hrs) - revise to 20 HRS	One Year	7,046	1,100		1,000		100
Revision #2 - 0.5 FTE Library at FES	One Year		26,131		26,131		-
Revision #2 - 0.8 FTE Music and 0.8 FTE Art	One Year		89,447		89,447		-
Revision #2 - Social Worker at High School	One Year		56,275		56,275		-
Salaries		1,179,405	1,176,498	-	1,176,379	-	119
Amplified IT/Google Workspace for Education Plus		24,000	23,136		23,136		-
GoGuardian - teacher dashboard		21,514	21,514		21,514		-
Pear Deck		18,600	18,601		18,601		-
Revision #2 - Remove Literacy Footprints - not used		14,400	-				-
EqPuzzle		13,000	12,963		12,963		-
Padlet		9,800	4,000		2,000	2,000	-
Make Music		5,560	440		440		-
Smore - Online		999	999		999		-
Purchased Prof & Tech Services		107,873	81,652		79,652	2,000	-
Summer Academy Transportation		70,301	64,640		64,640		-
Revision #2 -Custodial Cleaning Services - Elementary			16,550		16,550		-
Purch Prop Services		70,301	81,190		81,190		-
Revision #2 - New supply purchases			1,393				1,393
Supplies - Revision #1 to close out YR21			16,846	16,846			-
Supplies		-	18,239	16,846	-	-	1,393
Food Service Losses from COVID		500,000	500,000	500,000			-
Debt Service		500,000	500,000	500,000			-
ESSER II		1,857,579	1,857,579	516,846	1,337,221	2,000	1,512

ARP IDEA 611 Detail

Description from State Grant Application	Budgeted Amount	Estimated 2021-22	Estimated 2022-23	Balance
2 FTEs (HS Special Ed Teacher & School Psychologist)	110,000.00		110,000.00	-
Instructional Salaries	110,000.00	-	110,000.00	-
1 Professional Development In Service	10,000.00 10,000.00	-	-	10,000.00 10,000.00
1 Consulting Services - Student Placements Pupil Services (Non-Payroll)	1,484.38 1,484.38	-	-	1,484.38 1,484.38
1 Pupil Personnel Services Program Review Audit	10,000.00 10,000.00	-	-	10,000.00 10,000.00
STELLAR Lease additional space 24 months Rentals	83,972.62 83,972.62	-	-	83,972.62 83,972.62
Van - STELLAR Program Student Transportation	60,000.00 60,000.00	-	-	60,000.00 60,000.00
1 Copier - STELLAR Program Equipment	10,000.00 10,000.00	-	-	10,000.00 10,000.00
ARP IDEA 611	285,457.00	-	110,000.00	175,457.00

ARP IDEA 619

Description from State Grant Application	Budgeted Amount	Estimated 2021-22	Estimated 2022-23	Balance
1 Preschool Clerk Non-Instructional Salaries	2,708.00 2,708.00	-	-	2,708.00 2,708.00
1 Consulting Services - Preschool Program Pupil Services (Non-Payroll)	10,000.00 10,000.00	-	-	10,000.00 10,000.00
1 Training for Community Preschool Providers Employee Training (Non-Direct Services)	8,000.00 8,000.00	-	-	8,000.00 8,000.00
1 Preschool Supplies Supplies - Technology/Instructional	6,372.00 6,372.00	-	-	6,372.00 6,372.00
ARP IDEA 619	27,080.00	-	-	27,080.00

ESSER II Special Education Recovery Activities Detail

Description from State Grant Application	Budgeted Amount	Estimated 2021-22	Estimated 2022-23	Balance
1 Professional Development	40,000.00			40,000.00
Purchased Professional & Technical Services	40,000.00	-	-	40,000.00
1 Trainings	7,500.00			7,500.00
Employee Training (Non-Direct Services)	7,500.00	-	-	7,500.00
1 Pupil Personnel Services Program Review	25,000.00			25,000.00
Audit	25,000.00	-	-	25,000.00
Two way radios for Programs (QTY 12)	7,500.00			7,500.00
Equipment	7,500.00	-	-	7,500.00
ESSER II Special Education Recovery	80,000.00	-	-	80,000.00

ESSER II Bonus Special Populations \$25K Recovery Detail

Description from State Grant Application	Budgeted Amount	Estimated 2021-22	Estimated 2022-23	Balance
1 District Consultants	20,000.00			20,000.00
Purchased Professional & Technical Services	20,000.00	-	-	20,000.00
1 Orton-Gillingham Training	5,000.00			5,000.00
Employee Training (Non-Direct Services)	5,000.00	-	-	5,000.00
ESSER II Bonus Special Populations \$25K Recovery	25,000.00	-	-	25,000.00

ESSER II Bonus Dyslexia Recovery Grant Detail

Description from State Grant Application	Budgeted Amount	Estimated 2021-22	Estimated 2022-23	Balance
1 Salaries	28,600.00			28,600.00
Instructional Salaries	28,600.00	-	-	28,600.00
ESSER II Bonus Dyslexia Recovery Grant	28,600.00	-	-	28,600.00

HISTORY OF BUDGET INCREASES

SCHOOL YEAR	FUNDED BUDGET	SCHOOL YEAR	FUNDED BUDGET	% Increase	\$ Increase Over Prior year
01-02	53,704,452	02-03	56,602,630	5.40%	2,898,178
02-03	56,602,630	03-04	60,891,711	7.58%	4,289,081
03-04	60,891,711	04-05	64,126,000	5.31%	3,234,289
04-05	64,126,000	05-06	67,211,670	4.81%	3,085,670
05-06	67,211,670	06-07	69,564,078	3.50%	2,352,408
06-07	69,564,078	07-08	71,859,693	3.30%	2,295,615
07-08	71,859,693	08-09	75,344,888	4.85%	3,485,195
08-09	75,344,888	09-10	77,124,104	2.36%	1,779,216
09-10	77,124,104	10-11	79,438,931	3.00%	2,314,827
10-11	79,438,931	11-12	79,614,662	0.22%	175,731
11-12	79,614,662	12-13	82,437,600	3.55%	2,822,938
JOBS GRANT	1,160,007				
	80,774,669		82,437,600	2.06%	2,822,938
12-13	82,437,600	13-14	84,233,204	2.18%	1,795,604
13-14	84,233,204	14-15	87,072,005	3.37%	2,838,801
14-15	87,072,005	15-16	89,667,401	2.98%	2,595,396
15-16	89,667,401	16-17	92,308,909	2.95%	2,641,508
16-17	92,308,909	17-18	87,309,939		
			8,360,766	ECS/SPED GRANT TO BOE	
			-1,461,796	EXCESS COST ELIMINATED	
		17-18 *	94,208,909	2.06%	1,900,000
		17-18 * *	92,840,868	0.58%	531,959
17-18 *	94,208,909	18-19	95,827,529	1.72%	1,618,620
17-18 * *	92,840,868	18-19	95,827,529	3.22%	2,986,661
18-19	95,827,529	19-20 ***	98,823,770	3.13%	2,996,241
19-20	98,823,770	20-21	100,301,445	1.50%	1,477,675
20-21	100,301,445	21-22	100,592,626	0.29%	291,181

*Anticipated

**Actual

***Includes MERS and TRB line items

SOUTHINGTON PUBLIC SCHOOLS BUDGET COMPARISONS

BOE REQUESTED BUDGET VS. FUNDED BUDGET

SCHOOL YEAR	BOE REQUESTED BUDGET	PERCENTAGE INCREASE	FUNDED BUDGET	PERCENTAGE INCREASE	
01-02	55,304,452	7.95%	53,704,452	4.42%	*
02-03	58,496,153	8.92%	56,602,630	5.40%	
03-04	61,396,711	8.47%	60,891,711	7.58%	
04-05	66,053,764	8.53%	64,126,000	5.31%	
05-06	69,610,589	8.55%	67,211,670	4.81%	
06-07	72,253,586	7.50%	69,564,078	3.50%	
07-08	74,029,451	6.42%	71,859,693	3.30%	
08-09	76,879,904	6.99%	75,344,888	4.85%	
09-10	77,533,307	2.90%	77,124,104	2.36%	**
10-11	80,338,931	4.17%	79,438,931	3.00%	
11-12	80,988,544	1.95%	79,614,662	0.22%	***
12-13	82,652,600	3.82%	82,437,600	3.55%	
13-14	85,333,204	3.51%	84,233,204	2.18%	
14-15	87,072,005	3.37%	87,072,005	3.37%	
15-16	90,197,401	3.59%	89,667,401	2.98%	
16-17	92,901,729	3.61%	92,308,909	2.95%	
* 17-18	94,992,660	2.91%	87,309,939	-5.42%	
			8,360,766	ECS/SPED GRANT TO BOE	
			-1,461,796	EXCESS COST ELIMINATED	
		****	94,208,909	2.06%	
		*****	92,840,868	0.58%	
18-19	96,816,329	2.77%	95,827,529	1.72%	
19-20	100,216,856	4.58%	98,823,770	3.13%	*****
20-21	101,628,445	2.84%	100,301,445	1.50%	
21-22	103,613,171	3.30%	100,592,626	0.29%	

* INCLUDES \$500,000 APPROPRIATION RECEIVED AFTER BUDGET ADOPTION

**

INCLUDES \$790,797 APPROPRIATION RECEIVED AFTER BUDGET ADOPTION
THE FUNDS WERE APPROPRIATED FROM THE REMAINING 08-09 OPERATING BUDGET

EDUCATION JOBS FUND GRANT IN THE AMOUNT OF \$1,160,007 WAS GIVEN DIRECTLY TO
THE BOE INCREASING THE OPERATING FUNDS AVAILABLE TO \$80,774,669

ANTICIPATED BUDGET WITH REVENUES RESTRUCTURED FROM THE STATE

ACTUAL BUDGET BECAUSE NO RESTRUCTURE OCCURRED AND TOWN AND
BOE WORKED TOGETHER ON MITIGATION PLAN AND APPROPRIATIONS

***** INCLUDES MERS AND TRB LINE ITEMS